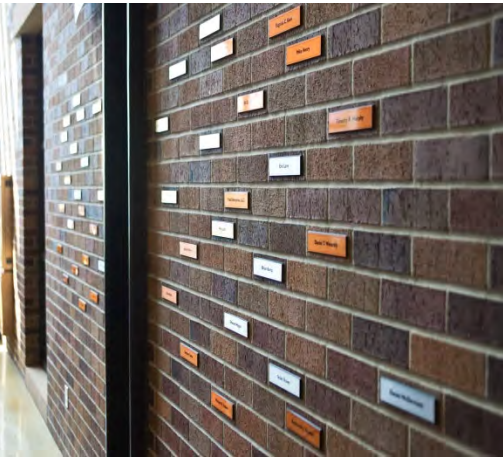




CAPITAL BUDGET REQUEST



2023-2025 BIENNIUM



Eastern Washington University



Office of the President
Eastern Washington University
214 Showalter Hall
Cheney, WA 99004-2445

September 20, 2022

Governor Jay Inslee
Office of the Governor
PO Box 40002
Olympia, WA 98504

Dear Governor Inslee:

This letter transmits the 2023-25 biennial capital budget request for Eastern Washington University (EWU). Developed within the guidelines set by the Office of Financial Management, this request represents Eastern's efforts to focus on its mission to expand opportunities for personal transformation through excellence in learning.

These prioritized capital budget requests support university priorities and strategies currently in place to serve the higher education needs of our region. Eastern places a high distinction on protecting the state's investment in our physical facilities. Funding for projects such as classroom renewal and infrastructure preservation are essential to the success of the university.

PRIORITY #1 – SCIENCE RENOVATION, PHASE 2

Eastern Washington University is requesting construction funds supporting the proposed renovation of the current Science Building which will provide modernized classroom infrastructure, new opportunities for advanced STEM education, and distance learning. Mandatory additional science prerequisites in the university's engineering program and additional growth of healthcare-related degrees continue to increase student and regional demand for basic sciences. Eastern is anticipating 20% growth over the next ten years, with expanding disproportionate gains in students seeking STEM-related degrees.

PRIORITY #2 – INFRASTRUCTURE RENEWAL REQUEST

Eastern's Cheney campus consists of almost 3,000,000 gross square feet of academic and student support facilities maintained by mission-critical university-owned infrastructure, including steam generation and distribution, chilled water production and distribution, domestic water production and distribution, electrical distribution, sanitary and storm water collections and disposal, site improvements, central facilities automation, energy management system, and emergency vehicle access to the campus.

A professional engineering consultant has examined each major system for current condition assessment, lifecycle renewal/replacement, potential energy savings, and sustainable upgrades. This request includes actions to reduce failures, lower maintenance costs, increase efficiencies, and facilitate long-range planning. This capital request supports the sequential implementations of Eastern's "2014 Comprehensive Campus Master Plan" and EWU's "Ten Year Capital Plan".

PRIORITY #3 – EAGLE RECREATIONAL FACILITIES IMPROVEMENTS

Eastern Washington University is requesting funding for Eagle Recreational facilities improvements. The recreation facilities are an integral part of the University community fabric and touches the lives of the majority of students living both on and off-campus. The facilities are shared by physical education, student recreation, special events and intercollegiate athletics, and the regional residential community for a variety of purposes scheduled throughout the year. Their use extends from early mornings before regular classes till late in the evening, seven days per week and during all four academic quarters. The numbers of students using these facilities is being constrained because of its high demand and limited space.

Eastern is working hard to ensure that facilities remain in good repair, and the university remains dedicated to the long-term needs of our region. Expansion and renewal of campus facilities provides vitally important access to higher education for Eastern Washington residents. I request your thoughtful consideration of this capital funding request presented by EWU. Thank you for your continued support.

Sincerely,



Shari McMahan, PhD
President

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EWU expands opportunities for personal transformation through excellence in learning.

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life.

In 2018 Eastern Washington University completed the 2018-2023 Institutional Strategic Plan. Facilities goals are closely aligned and support the Goals and Priorities of that plan. University facilities are the vessel which houses the programs that make the strategic plan successful. Eastern Washington University's Comprehensive Campus Master Plan was developed in 2014. The Eastern Washington University Comprehensive Campus Master Plan is a critical part of the university's strategic planning process. It is a guide to achieve a campus that reflects the programmatic and cultural needs of the university. The plan provides a means to track facility needs as driven by both individual building conditions and overall institutional growth.

Recently Higher Education and Eastern has seen unprecedented impacts from the COVID-19 Pandemic. It is and will continue to affect the university for some time. Student success is the ultimate goal of the EWU board of trustees, the administration, faculty and staff. As Eastern Washington University continues to navigate a successful "Flight Plan" vision, the President and the Board of Trustees understands it will continue to take the entire University's collective energy, imagination and creativity to relaunch Eastern's future. The vision as outlined by Eastern's Board of Trustees meeting on May 29, 2020 has and will carry EWU forward, intentionally preparing students for success. Facilities goals must be nimble and flexible to the current day-to-day changes in our community environment.

Effective and strategic comprehensive campus master planning methods align the academic needs of the university with its physical needs, thus working to ensure that Eastern Washington University's facilities support the university's mission, vision, and objectives. Comprehensive campus master plans are flexible, they are also living documents, appropriate and applicable to both immediate and long-term university goals. They address overlapping needs and potential shared capacities of university programs and services, and are by definition proactive in nature. Since the long-range goals of Eastern must respond to the changing market for higher education, the Eastern's Comprehensive Master Plan must also be dynamic and flexible in its structure, presentation, and implementation.

The campus environment, its buildings, open space, and its neighboring community contribute significantly to student success, their collegiate experience, and their connection with the larger community. The condition of the campus facilities, availability of space for instruction and research, availability of desirable amenities, and options for a vibrant residential experience are vital to the successful recruitment and retention of Eastern's students, faculty, and staff.

Three primary categories of consideration which includes academic programs, facility condition, and enrollment; drive the concepts and recommendations of the Eastern Washington University Comprehensive Campus Master Plan. The concept and recommendations support the overall mission of the university through the implementation of physical improvements that strategically address these considerations.

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The following capital budget request reflects the university strategic plan to link facilities with student success and the core values of our university's Strategic Plan. These projects continue to align with the university's short and long term goals.

Capital Budget Request

Priority #1 -Science Building Phase II Construction \$58,000,000

(Major Project Renovation Category)

This request is for funding to complete Phase II construction on the Science Building

Eastern Washington University is currently under contract for the Phase I construction renovation of the Science Building. The current \$45,000,000 appropriation is remodeling approximately fifty percent of the building footprint. The Phase II request will complete the remainder of the 148,149 gross square foot facility. Updating this space will allow the university to take strategic advantage of functions already operating in the Interdisciplinary Science Center (ISC). These newly renovated spaces will be used to accommodate needed program growth in the Chemistry, Biology, Physics, and Geosciences departments as well as resolving health, safety, welfare, and maintenance/repair deficiencies within the current Science Building.

The Science Building is the only facility, on campus, that will contain research laboratories, capable of accommodating the four science programs research needs. The existing research lab facilities are lacking in size, infrastructure, storage, and equipment. Other deficiencies in the building include health and safety issues, accessibility violations, HVAC lifecycle failures, technology deficiencies and lack of student spaces. This forty-seven-year-old building has high cost of maintenance and repairs, as well as very high energy costs. All these deficiencies are at odds with the university's mission to provide an excellent student-centered learning environment, resources, and facilities.

The Science Renovation completion is necessary as a result of increasing demand for sciences at Eastern, lack of capacity in the current science facilities, and significant deficiencies that previously existed within the current Science Building. The renovation will create opportunities to expand existing and develop additional academic programs in all four sciences. The new facility will be critical to support the programs being offered in the College of Science, Technology, Engineering and Mathematics as well as the College of Health Sciences and Public Health and the general support of other college majors. Additionally, EWU trails markedly behind peer institutions in the State of Washington considering the age, quality, and size of science facilities, which is constraining our ability to expand and grow despite student and workforce demand in our region.

In EWU's 2018-2023 Strategic Plan, several goals and indicators of success were listed. At the top of the list was "to develop a center for applied research and economic development that brings together faculty, students, and staff to assist businesses and organizations with high impact research and consulting services" as well as "a STEM resource center to promote academic success of K-12 students." Achieving both goals depends heavily completing the much needed upgrades to our science research facilities that will be accomplished at the completion of the second phase of this project.

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Priority #2 - Infrastructure Renewal IV Design and Construction \$15,800,000

(Infrastructure Category)

This request is for design and construction resources to upgrade Eastern Washington University's Rozell Plant infrastructure. This request includes the upgrades of the university's 13,200-volt electrical system, central production and distribution of steam and chilled water and sanitary and storm water management.

Eastern's infrastructure includes steam generation and distribution, chilled water production and distribution, domestic water production and distribution, electrical distribution, sanitary and storm water collection and disposal, site improvements, central facilities automation, energy management system, and emergency vehicle access to the campus. A high priority for the university is sustainable and energy efficient system operations. The replacement and improvement of campus infrastructure follows these priorities. Infrastructure systems are mission critical components to Eastern's fundamental goal to provide our students the ability to succeed. The Rozell Central Energy facility is located at the north end of campus which was originally constructed in 1967. The plant is the origin of all steam and chilled water production. It also serves as the start/end point for distribution of steam, chilled water, and electrical distribution to the campus.

University-owned infrastructure provide all heating, cooling, electrical, and other building utility needs to Eastern Washington University's Cheney campus which consists of almost 3,000,000 gross square feet of academic, auxiliary and student support facilities. University plant operators have operated and maintained the boilers (60 years old max) and chillers (22 years max) with great care and as a result the equipment has functioned well beyond their expected lifecycle. It is important to understand regardless of the professional care and maintenance given to these units, it's time to begin cyclic replacement of the older inefficient boilers, chillers, and electrical components.

In 2014, Eastern partnered with mechanical, electrical, and civil professional engineering consultants to examine each major utility system for current condition assessment, lifecycle renewal/replacement, potential energy savings, and sustainable upgrades. The systems that were examined include campus electrical power distribution as well as steam and chilled water production and distribution systems, and domestic water distribution system. Included in this overall study were recommendations for short and long-term actions to reduce potential failures, lower maintenance costs, increase worker safety and improve efficiencies, and to identify potential alternate energy sources for future production of utilities.

Past and current appropriations have addressed the following systems improvements: replacement of two chillers including piping and auxiliary equipment, replacement of boiler controls and replacement of steam boiler #3. Additionally appropriations have funded the following: sanitary sewer monitoring project, medium voltage (13,200 volts) system design, and switch replacements. Previous biennial requests for infrastructure renewal have not been fully funded by the legislature. The university must continue to submit subsequent request until all necessary upgrades of our utility generation and distribution systems has been completed.

The requests for the 2023-2025 biennium include the completion of the medium voltage electrical switches and auxiliary equipment replacement, replacement of the next highest priority steam boiler, and replacement of two additional chillers that have reached their intended lifecycle.

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Priority #3 – Sports and Recreation Center Energy Improvements

(Stand Alone Renovation Category)

This request is to fund the upgrading of Heating, Ventilation and Air Conditioning Systems, replace Temperature Controls and Building Automation Systems as well as improve Lighting Systems in the University's Sports and Recreation Center facility necessary to meet and/or exceed the requirement of House Bill 1257.

Eastern Washington University's Sport and Recreation Center (SRC) is located on the Cheney campus and houses a variety of academic and student activity functions. Developed in several "phases" throughout the 1970's, the SRC boasts over 250,000 square feet of recreational space. The SRC is home to the Pavilion; "Reese Court", the Aquatic Center, the PE Activities Building. It also houses the Strength and Conditioning Center, the Dance Studio, as well as many other activity gyms and spaces and the Fieldhouse. The Sports and Recreational Center is a multi-use facility open to students, faculty staff and community members.

The current building systems are at the end of their functional lifecycles and necessitates major upgrades. These systems, due to their age and original design, are not as energy efficient as they once were and certainly do not come close to the efficiencies available through current technologies. These aged systems include but are not limited to: Heating and Ventilation equipment and distribution systems, Temperature controls and Building Automation Systems (BAS), lighting upgrades and lighting controls. All systems listed are 1970s generation which are costly to operate primarily as a result of their lack of energy efficient equipment and methods of operation.

History of the Project or Facility:

Early in 2022 Eastern contracted with KJH Engineering to develop an engineering grade energy audit for the SRC. As the complex ages and the systems continue to operate past their effective lifecycles the complex is the number 1 priority for energy upgrades under HB 1257 the Washington State Clean Buildings Act. The consultant provided base EUI (Energy Use Intensity) numbers for building that are a part of the SRC. The criteria for HB 1257 states that since the individual building in the SRC are connected, they are one facility that is over 250,000 gross square feet. The criteria also states that buildings with shared walls need to be evaluated on the EUI of the least energy efficient building. Below are target EUIs from WAC194-50-150 Table 7-2a Building Activity Site Energy Targets.

Building	Year Built	Size	Existing EUI	EUI Target for Colleges and Universities	EUI Target for Public Building	Project EUI Expectation
Physical Education Activities (Fitness Center)	1972	87,828 gsf	176,695	102,000	73,000	98,740
Pavilion (Performing Arts)	1978	107,920 gsf	73,617	70,000	55,000	58,051
Aquatics (Pool)	1980	19,610 gsf	100,000	102,000	73,000	73,000
Jim Thorpe Fieldhouse (Indoor Track)	1978	49,926 gsf	143,722	102,000	67,000	77,720

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Current Facilities Condition Assessment (FCA):

Building	FCA Building	FCA Services	FCA HVAC	FCA Control/EMS	FCA Plumbing	FCA Electrical
Physical Education Activities	2.5	3.2	4.0	4.0	4.0	3.0
Pavilion	2.5	3.1	3.0	4.0	4.0	3.0
Aquatics	2.3	2.7	3.5	4.0	4.0	3.0
Jim Thorpe Fieldhouse	2.4	3.2	4.0	4.0	4.0	3.0

Condition Score	Condition Class	Description
1	Superior	A building with major systems that are in good condition.
2	Adequate	A building with major systems in good condition, functioning adequately, and within their expected lifecycles.
3	Fair; Systems approaching end of expected life cycle	A building with some older major systems that, though are still functional, are approaching the end of their expected life cycles.
4	Needs Improvement; Limited functionality	A building with some major systems that are in poor condition, exceed life cycles, and require immediate attention to prevent or mitigate impacts on functions.
5	Needs Improvement; Marginal Functionality	A building with some systems that are failing and significantly restrict continued use of the building.

As stated above many of the facility's service systems need replacement or major upgrade while other building systems have lifecycle remaining that do not need to be addressed at this time.

The results of project funding approval will be the design and construction of energy improvements to those designated systems. In the university's Major Stand-Alone Renovation project request the results of our investment grade audit provided the most current priorities and cost estimates needed for Implementation of this project.

These updates are focused on improving heating and cooling, lighting and electrical within these academic buildings and align with the requirement of HB 1257. This will improve performance, energy efficiency and indoor air quality (IAQ). These improvements will also increase the lifecycle of the building at a lower cost than a full building remodel.

Retrofitting HVAC, building controls and lighting equipment provides several other benefits:

- **Energy Savings** - Retrofitting HVAC equipment is one of the quickest ways to solve chronic problems with high energy consumption. On average, small offices and retail establishments reduce energy consumption by 35% when retrofitting HVAC systems and equipment. In cold weather climates, this number can jump to as high as 40%.
- **Increased Systems Lifespan** - Replacing defective parts gives your HVAC equipment new life. In fact, sometimes this can even extend the life of a system by several years, spending far less money than a whole system replacement.
- **Flexibility** - Commercial spaces are constantly changing, interiors are rearranged, occupants move in and out, and infrastructure requirements change. Retrofitting HVAC, controls and lighting systems allows for continued adaption of the needs of occupants without huge investments.
- **Improved Comfort /Usability**- A retrofitted HVAC building controls systems will operate with more consistency than an older or poorly maintained system. This consistency leads to more control over

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temperature in humidity, resulting in improved comfort and use for occupants.

- **New Technology** - Not only do retrofitted systems operate more consistently, but they also operate more efficiently and independently. This adds to energy savings, as mentioned, and also decreases the cost of maintenance and service because the new part will be more dependable.
- **Faster Return on Investment (ROI)** - Retrofitting equipment is much cheaper than investing in a whole commercial HVAC, temperature controls and lighting systems replacement. Given the energy and service savings of retrofitted equipment, return on investment is achieved quicker than a full replacement.

Priority #4 - Martin/Williamson Hall Renovations Pre-Design \$350,000

(Major Project Renovation Category)

This request is to fund a pre-design study on the Martin and Williamson's Hall on the university's Cheney Campus

The Martin/Williamson facility houses two of five programs within the College of Professional Programs: The School of Education and the School Psychology. Also located within Martin Hall and closely tied to the departments and academic success is the Counseling and Psychological Services (CAPS) program under EWU's Student Affairs. The sustainable growth for Eastern Washington University's professional program's degree production is limited by the lack of quality and quantity of appropriate space for these programs.

Martin/Williamson's condition and configuration continue to be an obstacle for all departments housed within the facility. This inhibits effective quality program instruction, administration, and student services. Many changing factors, internal and external to the university, have created the need for the Martin/Williamson facility to respond for EWU's future student population. The renovation of Martin/Williamson is a high-level priority for Eastern.

Martin/Williamson (the building complex): The Martin/Williamson facility is one of Eastern's largest academic buildings, with over 89,000 gross square feet. With an important location on the main quad anchored by beautiful mature dogwood trees, Martin/Williamson also provides a strong backdrop for the pedestrian "mall" that connects the heart of campus. The 2014 Comprehensive Campus Master Plan (CCMP) notes Martin/Williamson's prominent location and approach to increase the density of the existing campus to maximize the use of the current land holdings.

The renovation of Martin Hall in 1980 (constructed in 1977) created several highly specialized laboratory and clinical research spaces. These spaces were tailored to a teaching pedagogy that has since changed and therefore are now a hindrance to modern teaching practices. Williamson Hall, built in 1966, has not been fully renovated and needs significant upgrades to the systems to make the building meet today's performance standards. Overall, the combined buildings have undergone many additions and renovations over the years and lacks programmatic cohesion.

Condition Assessment: From Eastern's 2020 Facility Condition Assessment (follow-up to the 2005 Meng Facilities Condition Analysis), Martin and Williams's overall facility condition score is 3.0 (Fair). Preventive maintenance and minor improvements have kept the facility in a stable state for academic use.

Operating Budget: The replacement of the several different outdated and aged building systems into a single integrated facility will reduce overall operating and maintenance costs to the campus. Williamson Hall is a highly inefficient single glazed building resulting in it being a major energy user of the complex. Integrated daylighting and electric lighting controls will greatly improve the efficiency of the complex. Any increase in square footage to support the programs will be offset by new efficient systems and improved building envelope.

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Public Safety: Campus security is continuously evolving aspect for existing and future campus development. The existing building has many interior corridors that lead to dead ends as well as back halls that present a significant security problem. Exterior back courtyards are hidden and lack overview from major circulation/public spaces. The predesign will layout both passive and active guidelines and standards for the design phase to implement. The project will improve Martin/Williamson safety, and adjacent facilities which inevitably effect campus-wide safety and security.

The School of Education: The mission of the School of Education is to prepare student-centered educators to be professionals, leaders, scholars, and practitioners. Teachers play extraordinary roles in the lives of their students. Teachers interact and connect with children in all stages of development and from all different backgrounds and ways of life. Over the course of their careers, teachers can affect the lives and futures of countless children, beginning with their student teaching experience. The students our candidates reach will go on to do amazing things; knowing the influence on their success is a deeply rewarding experience.

School of Psychology: The Psychology programs are important and necessary for the region, serving to address shortages in mental health and school service provision, and provide important applied research. For example, even before the pandemic there was a shortage in mental health service providers in the state of Washington. Eastern's MS Counseling, MS Psychometry, and Behavioral Health Support Specialist programs directly address these needs. Furthermore, the three undergraduate majors provide a pipeline into graduate education in these areas. Related, the EdS School Psychology program addresses the nationwide shortage of School Psychologists, especially in rural areas. Additionally, our faculty support EWU service missions. For example, one faculty member hosts a drop-in center for students identified with autism spectrum disorder. Another faculty member is providing sports psychology services to the athletic programs.

Over the next several years there are several curricular initiatives that the School of Psychology is considering, including a post-master's certificate in school counseling that is already approved through the catalog and a Doctor of Psychology (PsyD). In addition to academic offerings, there are plans regarding: 1) a teaching clinic; 2) an assessment program to support the evaluation needs of students with suspected specific learning disability, neurocognitive disorder, and ADHD requiring identification and documentation of disorder for academic accommodations; and 3) a Center for Safety.

Counseling and Psychological Services: The issues facing students pursuing higher education are numerous. Student Affairs provides student services functions at Eastern Washington University that strive to meet and create a community of care to address the overall wellbeing and vast needs of students through direct services as well as prevention activities. Services offered include individual and small group counseling, biofeedback, wellbeing coaching, peer health education, a campus food pantry network, basic needs support, faculty/staff outreach and training, accommodation support, alternative testing for accommodations, former foster youth support, partnerships with area agencies to meet student crisis needs, Title IX support and education, and general case management for students in crisis.

Washington State has invested in significant student success initiatives at Eastern Washington University to help ensure that students achieve degree completion. Over the last several years, and with the support of the legislature, EWU has implemented a total intake model for academic advising and developed a coordinated care network that is designed to support degree completion.

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Priority #5 – Preventative Maintenance and Building Systems Upgrades- \$2,217,000

RCW 43.88 requires that Eastern Washington University submit a strategic plan for the reduction of our maintenance backlog. The plan includes specific goals, primarily:

1. Financial stewardship of university facilities
2. Reducing or stabilizing the cost of maintenance and operations of university facilities during times of reduced funding.
3. Surveying, indemnifying and prioritizing maintenance and operations for the best use of available resources.
4. Reduction in deferred maintenance backlog
5. Developing and promoting and standard for the quality of maintenance on campus.

Eastern’s facilities are complex and costly resources to maintain and operate. These minor works backlog reduction projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the improvement and maintenance needs of our facilities and arranged for these projects to be completed within one renovation or improvement phase.

The results of these identified projects will be:

- Reduction of backlog maintenance
- Reduction of operating cost including the cost of utilities to operate
- Replacement of obsolete equipment with new and higher efficiency equipment and systems
- Improved operations and indoor air quality and health safety related operations
- Reduction in costs associated with building cleaning
- Higher level of comfort for building customers and improved environment for teaching and student learning.

This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies, and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

Backlog reduction and preservation projects primary goals are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past the end of their lifecycle and need upgrading or replacement. System and equipment failure are not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluates all possible alternatives, including deferring the projects to a later

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date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Priority #6, #7 and #8 – Minor Works Preservation - \$20,550,000

Project Request in the category of Facility Preservation are divided into three categories:

- | | |
|-------------------------------|-------------|
| • Facility Preservation | \$8,000,000 |
| • Life Safety Code Compliance | \$7,000,000 |
| • Infrastructure Preservation | \$5,550,000 |

Preservation projects maintain, preserve, and extend the life of existing university facilities and assets and do not significantly change the primary use of a facility. Preservation projects generally have little effect on future operating programs and budgets, except for reductions in the agency's maintenance costs and the deferred maintenance backlog.

Continual assessment, review, and prioritization of the campus facilities' operations as well as consideration of the need to support effective operation management these projects have been identified. Evaluation of our current systems is completed in several way, by architectural engineering consultants, regulatory agencies, and plant staff. We captured the costs to maintain and operate the existing facilities through our computerized maintenance management system. We then identified those facilities and systems that are generating high operational costs and significant risk. Once the maintenance items are captured, we then prioritize these projects to improve and extend the lifecycle of our systems and equipment thus reducing the maintenance and operating cost for the university.

Priority #9 and #10 – Minor Works Program - \$12,250,000

Program projects primarily achieve academic and student support goals. This project includes updating and improving spaces that are in need to improve the program delivery. Minor Works Program is divided into 2 categories:

- | | |
|---|-------------|
| • Program State Resources 057 | \$6,150,000 |
| • Program Eastern Washington University Local Capital 061 | \$6,000,000 |

These projects will significantly improve physical spaces and largely improve functionality. The requests are priority based upon on-going assessment, review, and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic programs, and plant staff. From this assessment, we compiled a list of projects and corresponding estimated budgetary costs for review and ultimately funding requests. These projects are the highest priority to align facilities improvement with the current and future needs of functional departments and general campus spaces. In many cases, the evaluation of these request shows the deteriorating condition of spaces, systems, and equipment. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) which helps to identify the projects that have the highest need for improvements.

Maintenance Backlog Reduction Plan

Per RCW 43.88.030 Eastern Washington University is required to develop and submit a strategic plan for reducing the university's facility maintenance backlog.

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The FCA (Facilities Condition Assessment) defines the condition of facilities under the following levels:

5 - Needs Improvement; Marginal Functionality

- A building with some major system that are failing and that significantly reduce the quality and usability of the building.

4 – Needs Improvement; Limited Functionality

- A building with some major systems that are in poor condition, exceed expected life cycles, and require immediate attention to prevent negative impacts on facility use.

3 – Fair; System approaching end of expected life cycles

- A building with some older major systems that are still functional but are approaching the end of their expected life cycles.

2 - Adequate

- A building with systems in good condition and functioning adequately within their expected life cycle.

1 – Superior

- A building with major systems that are in extremely good condition and functioning well.

These scores are aggregate, averaged, and correlated to historical data ranges to determine the applicable facility condition index of each building system. Eastern’s overall backlog is **\$132,240,991**. The Facilities Condition Assessment is updated each biennium.

Eastern's Facilities and Planning uses the results produced from this qualitative facility condition assessment to identify capital preservation projects that will reduce the maintenance backlog. This information is used in conjunction with data extracted from the university's Computerized Maintenance Management System (CMMS). Asset Works (AiM), is the CMMS product that the university is currently using.

The Facility Condition Assessment (FCA) process allows Eastern to score individual systems within each university facility. A report was generated from the software that grouped and sorted building system elements into capital projects. Each system element was assigned a cost estimate, an FCA condition score of 1 to 5, and a system significance ranking with sequential numbers based on the significance of that system to a building's overall operation.

The combination of the facility condition score and a systems significance ranking determined the order of priority for the projects on the preservation list. Only system elements with a condition score of 3 and above were included on the prioritized project list. Any system with a score of 2 or less have been considered in adequate condition and will be sufficiently maintained with only minor mounts of deferred maintenance.

The significance ranking structure is described below (1 is the highest rank or highest priority, based on ASTM Uniformat II Level 2 Group Elements).

- | | |
|-----------------------|-------------------------------------|
| 1. Fire Protection | 8. Superstructure |
| 2. Conveyance Systems | 9. Staircases |
| 3. Electrical | 10. Interior Construction |
| 4. HVAC | 11. Interior Finishes |
| 5. Plumbing | 12. Fixed Furnishings and Equipment |
| 6. Roofing | 13. Substructure |
| 7. Exterior Closure | |

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Summary

For 2022 Eastern’s Facility Condition Assessment generated the following information:

• Current State Facilities Replacement Value	\$885,263,906
• Preservation Backlog Value Level 3 and above	\$240,300,000
• Facility Condition Index (percentage of CRV)	13.58%
• Facility Condition Score (average)	2.52

The university’s plan for quality stewardship of state assets (facilities) follows these strategic efforts:

1. Financial stewardship of university facilities
2. Reducing or stabilizing the cost of maintenance and operations of university facilities during times of reduced funding.
3. Surveying, indemnifying and prioritizing maintenance and operations for the best use of available resources.
4. Reduction in deferred maintenance backlog
5. Developing and promoting standards for the quality of maintenance on campus.

Eastern’s Facilities goals include making a significant reduction to our increasing deferred maintenance backlog through the use of appropriated state funds for backlog reductions (\$2,217,000) as well as additional Minor Works Preservation funds. Depending upon funds approved and available, Eastern’s Facilities department intends on utilizing up to \$4,000,000 per biennia to address the growing backlog issue. Lifecycle deterioration of components and systems continue to increase the backlog while resources to reduce it continue to be a challenge. A strategic multiple biennium program of investment in this university and state assets is required to meet the basic needs of campus facilities here at Eastern Washington University.

Eastern Washington University’s Ten Year Capital Plan

https://in.ewu.edu/facilities/wp-content/uploads/sites/191/2017/01/EWU-CCMP_All-Sections_Web_optimized_v2.pdf

The Facilities Ten-Year Plan is an integral part of Eastern’s Academic Strategic Plan 2018- 2023

<https://inside.ewu.edu/strategic-planning/>

370 - Eastern Washington University Ten Year Capital Plan by Project Class 2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS001
Date Run: 9/16/2022 3:22PM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>Approp</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
Project by Account-EA Type					2023-25				
1 40000115 Science Building Phase 2 Construction									
057-1 State Bldg	58,000,000				58,000,000				
Constr-State									
2 40000070 Infrastructure Renewal III									
057-1 State Bldg	10,000,000		42,023	9,957,977					
Constr-State									
2 40000114 CBPS: Infrastructure Renewal IV									
057-1 State Bldg	25,800,000				15,800,000	10,000,000			
Constr-State									
3 40000112 CBPS: Sports and Recreation Center Energy Improvements									
057-1 State Bldg	10,000,000				10,000,000				
Constr-State									
4 30000507 Science Renovation									
057-1 State Bldg	53,287,014	3,764,544	14,522,470	35,000,000					
Constr-State									
4 40000113 CBPS: Martin - Williamson Hall Pre Design									
057-1 State Bldg	63,900,000				350,000	3,550,000	60,000,000		
Constr-State									
5 40000117 2023 - 2025 Minor Works - Health, Safety and Code Compliance									
057-1 State Bldg	7,000,000				7,000,000				
Constr-State									
6 40000107 Minor Works: Preservation 2021-23									
061-1 EWU Capital	3,000,000		792,058	2,207,942					
Projects-State									
6 40000116 2023 - 2025 Minor Works - Facility Preservation									
057-1 State Bldg	8,000,000				8,000,000				
Constr-State									
7 40000118 2023 - 2025 Minor Works - Infrastructure Preservation									
057-1 State Bldg	5,550,000				5,550,000				
Constr-State									

370 - Eastern Washington University Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: D1 Eastern Washington University

Report Number: CBS001
Date Run: 9/16/2022 3:22PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
10	40000134 Preventative Maintenance/Backlog Reduction									
	061-1 EWU Capital Projects-State	11,085,000				2,217,000	2,217,000	2,217,000	2,217,000	2,217,000
11	40000123 Kingston Hall Renovation									
	057-1 State Bldg Constr-State	51,700,000					350,000	1,350,000	50,000,000	
12	40000124 Showalter Hall Renovation									
	057-1 State Bldg Constr-State	77,000,000						400,000	1,600,000	75,000,000
Total: Preservation		384,322,014	3,764,544	15,356,551	47,165,919	106,917,000	16,117,000	63,967,000	53,817,000	77,217,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
5	40000071 Lucy Covington Center - Pre Design									
	061-1 EWU Capital Projects-State	300,000		5,000	295,000					
7	40000110 Minor Works: Program 2021-23									
	061-1 EWU Capital Projects-State	1,000,000			1,000,000					
8	40000119 Minor Works - Program - 057									
	057-1 State Bldg Constr-State	6,150,000				6,150,000				
9	40000120 Minor Works - Program - 061									
	061- EWU Capital Projects-Unknown									
	061-1 EWU Capital Projects-State	6,000,000				6,000,000				

370 - Eastern Washington University Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS001
Date Run: 9/16/2022 3:22PM

Project Class: Program

Agency <u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
	Project Total:	6,000,000				6,000,000				
	Total: Program	13,450,000		5,000	1,295,000	12,150,000				

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
057-1 State Bldg Constr-State	376,387,014	3,764,544	14,564,493	44,957,977	110,850,000	13,900,000	61,750,000	51,600,000	75,000,000
061- EWU Capital Projects-Unknown									
061-1 EWU Capital Projects-State	21,385,000		797,058	3,502,942	8,217,000	2,217,000	2,217,000	2,217,000	2,217,000
Total	397,772,014	3,764,544	15,361,551	48,460,919	119,067,000	16,117,000	63,967,000	53,817,000	77,217,000



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

May 31, 2016

Mr. James Moeller
Facilities and Planning
Eastern Washington University
101 Rozwell
Cheney, WA 99004-2446

In future correspondence please refer to:
Project Tracking Code: 2016-05-03729
Property: Science Building Renovation
Re: NOT Eligible

Dear Mr. Moeller:

Thank you for contacting the Washington State Historic Preservation Officer (SHPO) and Department of Archaeology and Historic Preservation (DAHP). The above referenced property has been reviewed on behalf of the SHPO under provisions of Governor's Executive Order 05-05. Our review is based upon documentation contained in your communication.

Research indicates that this property is not currently listed in the Washington Heritage Register or National Register of Historic Places. As a result of our review, we concur with your determination that the Science Building is NOT ELIGIBLE for the National Register of Historic Places under criterion C.

As a result of our concurrence, further contact with DAHP on this matter is not necessary. However, if new information on the property becomes available and if the project scope of work, or location changes significantly, please resume consultation as our assessment may be revised. Also, if any archaeological resources are uncovered during construction, please halt work immediately in the area of discovery and contact the appropriate Native American Tribes and DAHP for further consultation.

Thank you for the opportunity to review and comment. Should you have any questions, please feel free to contact me.

Sincerely,

Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov



370 - Eastern Washington University Capital FTE Summary

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS004

Date Run: 9/16/2022 3:59PM

FTEs by Job Classification

Job Class	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		FY 2024	FY 2025
	FY 2022	FY 2023		
1004 Sr. Project Manager			3.0	3.0
1102 Assoc VP - Facilities			0.5	0.5
1588 Admin Specialist			1.0	1.0
4632I Truck Driver 1 - Float Sch			1.0	1.0
481D IT Support Technician 2			1.0	1.0
537K Const Project Coordinator 3			2.0	2.0
537L Const Project Cordinator 4			1.0	1.0
596K Maintenance Specialist 4			2.0	2.0
608F Electrician			6.0	6.0
608H Electrician Lead			2.0	2.0
619G Sign Painter			1.0	1.0
619H Painter Lead			1.0	1.0
621F Plumb/Pipeftr/Stmftr			2.0	2.0
621J HVAC Technician			3.0	3.0
626K Maintenance Mechanic 2			5.0	5.0
626L Maintenance Mechanic 3			2.0	2.0
7100H Office Aid			1.0	1.0
8607G Control Tech Lead - Prem Pay			1.0	1.0
Total FTEs			35.5	35.5

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	370	370
Version	D1-A	D1-A
Include Page Numbers	Y	Yes
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget

Deferred Maintenance Backlog Reduction Plan 2023-2025

Facility Condition Assessment 2022



EWU Current Replacement Value: 973,978,006
 EWU Preservation Back Log Value: 132,240,991
 EWU Facility Condition Index: 13.58%
 EWU Facility Condition Score: 2.52

Capital Funding Source:		CRV	FCA Score	CI	Backlog		
Mixed		115,036,648	1.58	6.98%	8,030,299		
Pence Union Building							
Gross SF:	124,787	CRV \$/SF:	463	57,742,189	1.22	3.53%	2,038,581
Equipment and Furnishings		586,811	1.00	2.25%	13,203		
Equipment and Furnishings		586,811	1.00	2.25%	13,203		
Interiors		11,736,217	1.00	2.25%	264,065		
Interior Construction		5,281,298	1.00	2.25%	118,829		
Interior Finishes		5,281,298	1.00	2.25%	118,829		
Staircases		1,173,622	1.00	2.25%	26,406		
Services		26,054,402	1.11	2.86%	744,663		
Electrical		8,802,163	1.00	2.25%	198,049		
Fire Protection		1,173,622	1.00	2.25%	26,406		
HVAC		10,210,509	1.40	3.80%	388,175		
Plumbing		5,281,298	1.00	2.25%	118,829		
Vertical Transportation		586,811	1.00	2.25%	13,203		
Shell		14,083,460	1.63	5.06%	712,975		
Exterior Closure		5,281,298	1.00	2.25%	118,829		
Roofing		1,760,433	2.00	6.75%	118,829		
Superstructure		7,041,730	2.00	6.75%	475,317		
Special Construction		1,173,622	1.00	2.25%	26,406		
Special Construction		1,173,622	1.00	2.25%	26,406		
Substructure		4,107,676	2.00	6.75%	277,268		
Foundations		4,107,676	2.00	6.75%	277,268		
Tawanka Commons							
Gross SF:	73,735	CRV \$/SF:	417	30,714,754	2.72	16.77%	5,150,321
Equipment and Furnishings		319,945	2.00	6.75%	21,596		
Equipment and Furnishings		319,945	2.00	6.75%	21,596		
Interiors		6,398,907	2.25	7.88%	503,914		
Interior Construction		2,879,508	2.00	6.75%	194,367		
Interior Finishes		2,879,508	2.00	6.75%	194,367		
Staircases		639,891	3.00	18.00%	115,180		
Services		14,077,596	3.16	23.56%	3,316,074		
Electrical		4,479,235	2.33	14.18%	634,932		
Fire Protection		639,891	3.75	56.08%	358,819		
HVAC		5,759,016	3.33	29.73%	1,711,868		
Plumbing		2,879,508	3.20	20.45%	588,859		
Vertical Transportation		319,945	2.00	6.75%	21,596		
Shell		7,678,688	2.50	15.08%	1,157,562		
Exterior Closure		2,879,508	2.67	14.55%	418,968		
Roofing		959,836	2.00	6.75%	64,789		
Superstructure		3,839,344	3.00	17.55%	673,805		
Substructure		2,239,618	2.00	6.75%	151,174		
Foundations		2,239,618	2.00	6.75%	151,174		
University Recreation Center							
Gross SF:	25,875	CRV \$/SF:	1,027	26,579,705	1.22	3.17%	841,398
Equipment and Furnishings		270,394	1.00	2.25%	6,084		
Equipment and Furnishings		270,394	1.00	2.25%	6,084		

			CRV	FCA Score	CI	Backlog
Interiors			5,407,875	1.06	2.53%	136,887
Interior Construction			2,433,544	1.00	2.25%	54,755
Interior Finishes			2,433,544	1.17	2.88%	69,964
Staircases			540,788	1.00	2.25%	12,168
Services			12,248,837	1.36	3.75%	459,940
Electrical			3,920,709	1.00	2.25%	88,216
Fire Protection			486,709	1.33	4.25%	20,685
HVAC			5,137,481	1.43	4.38%	225,103
Plumbing			2,433,544	1.60	4.93%	119,852
Vertical Transportation			270,394	1.00	2.25%	6,084
Shell			6,489,450	1.19	2.93%	189,816
Exterior Closure			2,433,544	1.00	2.25%	54,755
Roofing			811,181	1.50	7.65%	62,055
Superstructure			3,244,725	1.00	2.25%	73,006
Special Construction			270,394	1.00	2.25%	6,084
Special Construction			270,394	1.00	2.25%	6,084
Substructure			1,892,756	1.00	2.25%	42,587
Foundations			1,892,756	1.00	2.25%	42,587
Capital Funding Source:	State		858,941,357	2.61	14.46%	124,210,692
Aquatics Building						
Gross SF:	21,237	CRV \$/SF:	511	10,858,871	2.65	13.81%
Interiors			2,330,230	2.13	7.59%	176,952
Interior Construction			1,048,603	2.33	8.63%	90,442
Interior Finishes			1,048,603	2.00	6.75%	70,781
Staircases			233,023	2.00	6.75%	15,729
Services			4,916,785	3.00	18.84%	926,441
Electrical			1,631,161	2.33	14.18%	231,217
Fire Protection			23,302	2.00	6.75%	1,573
HVAC			2,213,718	3.00	18.00%	398,469
Plumbing			1,048,603	3.60	28.15%	295,182
Shell			2,796,276	2.63	12.19%	340,796
Exterior Closure			1,048,603	3.00	18.00%	188,749
Roofing			349,534	2.67	16.50%	57,673
Superstructure			1,398,138	2.00	6.75%	94,374
Substructure			815,580	2.00	6.75%	55,052
Foundations			815,580	2.00	6.75%	55,052
Art Building						
Gross SF:	35,493	CRV \$/SF:	589	20,905,512	3.03	19.22%
Equipment and Furnishings			214,196	2.50	10.13%	21,687
Equipment and Furnishings			214,196	2.50	10.13%	21,687
Interiors			4,283,916	2.50	10.46%	448,205
Interior Construction			1,927,762	2.67	11.50%	221,693
Interior Finishes			1,927,762	2.33	9.88%	190,367
Staircases			428,392	2.50	8.44%	36,146
Services			9,338,938	3.47	27.54%	2,572,063
Electrical			2,998,741	3.33	23.96%	718,573
Fire Protection			342,713	3.50	59.47%	203,807
HVAC			3,855,525	3.67	25.44%	980,749
Plumbing			1,927,762	3.40	32.70%	630,378
Vertical Transportation			214,196	3.00	18.00%	38,555
Shell			5,140,700	2.75	12.38%	636,162
Exterior Closure			1,927,762	3.00	18.00%	346,997
Roofing			642,587	3.00	18.00%	115,666
Superstructure			2,570,350	2.00	6.75%	173,499
Special Construction			428,392	3.00	18.00%	77,110
Special Construction			428,392	3.00	18.00%	77,110

			CRV	FCA Score	CI	Backlog	
Substructure			1,499,371	3.00	17.55%	263,140	
Foundations			1,499,371	3.00	17.55%	263,140	
Biology Boat Garage							
Gross SF:	1,973	CRV \$/SF:	232	458,335	2.50	12.61%	57,804
Services			127,851	3.00	18.00%	23,013	
Electrical			127,851	3.00	18.00%	23,013	
Shell			246,053	2.33	10.28%	25,293	
Exterior Closure			77,193	3.00	18.00%	13,895	
Roofing			24,123	2.00	6.75%	1,628	
Superstructure			144,737	2.00	6.75%	9,770	
Substructure			84,430	2.50	11.25%	9,498	
Foundations			84,430	2.50	11.25%	9,498	
Biology Storage							
Gross SF:	598	CRV \$/SF:	288	172,185	3.00	18.00%	30,993
Interiors			23,762	3.00	18.00%	4,277	
Interior Finishes			23,762	3.00	18.00%	4,277	
Services			38,751	3.00	18.00%	6,975	
Electrical			38,751	3.00	18.00%	6,975	
Shell			84,082	3.00	18.00%	15,135	
Exterior Closure			32,902	3.00	18.00%	5,922	
Roofing			7,311	3.00	18.00%	1,316	
Superstructure			43,869	3.00	18.00%	7,896	
Substructure			25,590	3.00	18.00%	4,606	
Foundations			25,590	3.00	18.00%	4,606	
Cadet Hall							
Gross SF:	10,187	CRV \$/SF:	506	5,151,795	3.32	23.02%	1,186,066
Equipment and Furnishings			61,477	3.00	18.00%	11,066	
Equipment and Furnishings			61,477	3.00	18.00%	11,066	
Interiors			1,229,545	3.00	18.00%	221,318	
Interior Construction			553,295	3.00	18.00%	99,593	
Interior Finishes			553,295	3.00	18.00%	99,593	
Staircases			122,955	3.00	18.00%	22,132	
Services			1,954,977	3.79	31.24%	610,638	
Electrical			860,682	3.67	29.93%	257,559	
Fire Protection			98,364	4.50	62.84%	61,815	
HVAC			528,705	4.00	34.24%	181,020	
Plumbing			467,227	3.25	23.60%	110,244	
Shell			1,475,454	3.00	18.00%	265,582	
Exterior Closure			553,295	3.00	18.00%	99,593	
Roofing			184,432	3.00	18.00%	33,198	
Superstructure			737,727	3.00	18.00%	132,791	
Substructure			430,341	3.00	18.00%	77,461	
Foundations			430,341	3.00	18.00%	77,461	
Carpenter Storage							
Gross SF:	3,600	CRV \$/SF:	178	639,916	2.00	6.75%	43,194
Interiors			189,605	2.00	6.75%	12,798	
Interior Construction			88,877	2.00	6.75%	5,999	
Interior Finishes			77,027	2.00	6.75%	5,199	
Staircases			23,701	2.00	6.75%	1,600	
Services			125,613	2.00	6.75%	8,479	
Electrical			125,613	2.00	6.75%	8,479	
Shell			241,746	2.00	6.75%	16,318	
Exterior Closure			75,842	2.00	6.75%	5,119	
Roofing			23,701	2.00	6.75%	1,600	
Superstructure			142,204	2.00	6.75%	9,599	

			CRV	FCA Score	CI	Backlog	
Substructure			82,952	2.00	6.75%	5,599	
Foundations			82,952	2.00	6.75%	5,599	
Central Services Building							
Gross SF:	13,091	CRV \$/SF:	293	3,830,905	2.58	13.66%	523,378
Equipment and Furnishings			12,928	3.00	18.00%	2,327	
Equipment and Furnishings			12,928	3.00	18.00%	2,327	
Interiors			797,208	2.29	11.43%	91,140	
Interior Construction			323,192	2.50	14.55%	47,024	
Interior Finishes			387,831	2.33	9.88%	38,298	
Staircases			86,185	2.00	6.75%	5,817	
Services			1,684,909	2.67	16.71%	281,565	
Electrical			603,292	2.33	14.18%	85,517	
Fire Protection			17,237	1.00	2.25%	388	
HVAC			736,878	3.17	18.55%	136,710	
Plumbing			327,501	3.00	18.00%	58,950	
Shell			1,034,215	2.75	12.38%	127,984	
Exterior Closure			387,831	3.00	18.00%	69,810	
Roofing			129,277	3.00	18.00%	23,270	
Superstructure			517,108	2.00	6.75%	34,905	
Substructure			301,646	2.00	6.75%	20,361	
Foundations			301,646	2.00	6.75%	20,361	
Chemical Storage							
Gross SF:	864	CRV \$/SF:	281	242,884	2.59	13.46%	32,681
Interiors			46,927	2.40	10.84%	5,087	
Interior Construction			21,331	2.00	6.75%	1,440	
Interior Finishes			25,597	2.67	14.25%	3,648	
Services			107,790	3.17	20.08%	21,642	
Electrical			39,817	3.00	18.00%	7,167	
Fire Protection			3,982	2.00	6.75%	269	
HVAC			48,634	3.17	18.55%	9,023	
Plumbing			15,358	4.00	33.75%	5,183	
Shell			68,258	2.00	6.75%	4,607	
Exterior Closure			25,597	2.00	6.75%	1,728	
Roofing			8,532	2.00	6.75%	576	
Superstructure			34,129	2.00	6.75%	2,304	
Substructure			19,909	2.00	6.75%	1,344	
Foundations			19,909	2.00	6.75%	1,344	
Cheney Hall							
Gross SF:	31,018	CRV \$/SF:	549	17,043,181	2.95	18.65%	3,178,438
Equipment and Furnishings			178,276	1.50	3.60%	6,418	
Equipment and Furnishings			178,276	1.50	3.60%	6,418	
Interiors			3,565,519	2.75	16.19%	577,213	
Interior Construction			1,604,484	3.00	18.00%	288,807	
Interior Finishes			1,604,484	3.00	16.48%	264,339	
Staircases			356,552	2.00	6.75%	24,067	
Services			7,772,832	3.47	26.15%	2,032,435	
Electrical			2,495,863	3.33	21.83%	544,722	
Fire Protection			285,242	4.00	60.88%	173,641	
HVAC			3,208,967	3.67	28.59%	917,364	
Plumbing			1,604,484	3.20	22.73%	364,619	
Vertical Transportation			178,276	3.00	18.00%	32,090	
Shell			4,278,623	2.63	11.18%	478,136	
Exterior Closure			1,604,484	3.00	15.30%	245,486	
Roofing			534,828	2.67	16.50%	88,247	
Superstructure			2,139,311	2.00	6.75%	144,404	
Substructure			1,247,932	2.00	6.75%	84,235	

			CRV	FCA Score	CI	Backlog	
Foundations			1,247,932	2.00	6.75%	84,235	
Childcare Facility							
Gross SF:	14,865	CRV \$/SF:	331	4,920,371	2.34	10.95%	538,944
Equipment and Furnishings			16,311	2.00	6.75%	1,101	
Equipment and Furnishings			16,311	2.00	6.75%	1,101	
Interiors			978,637	2.00	8.81%	86,242	
Interior Construction			489,319	2.00	6.75%	33,029	
Interior Finishes			489,319	2.00	10.88%	53,213	
Services			2,239,992	2.33	10.33%	231,325	
Electrical			761,162	2.00	6.75%	51,378	
Fire Protection			86,990	2.00	6.75%	5,872	
HVAC			978,637	2.83	14.94%	146,184	
Plumbing			413,202	2.00	6.75%	27,891	
Shell			1,304,850	2.50	11.63%	151,770	
Exterior Closure			489,319	3.00	10.77%	52,683	
Roofing			163,106	2.00	6.75%	11,010	
Superstructure			652,425	2.50	13.50%	88,077	
Substructure			380,581	3.00	18.00%	68,505	
Foundations			380,581	3.00	18.00%	68,505	
Communications Center							
Gross SF:	19,289	CRV \$/SF:	557	10,744,339	2.97	17.35%	1,864,050
Equipment and Furnishings			116,407	3.00	18.00%	20,953	
Equipment and Furnishings			116,407	3.00	18.00%	20,953	
Interiors			2,328,134	2.38	9.62%	223,937	
Interior Construction			1,047,660	2.33	9.63%	100,837	
Interior Finishes			1,047,660	2.33	9.88%	103,456	
Staircases			232,813	2.50	8.44%	19,644	
Services			4,691,190	3.40	24.10%	1,130,426	
Electrical			1,629,694	3.33	23.96%	390,515	
Fire Protection			186,251	3.00	18.00%	33,525	
HVAC			1,874,148	3.60	24.46%	458,351	
Plumbing			884,691	3.25	23.60%	208,746	
Vertical Transportation			116,407	4.00	33.75%	39,287	
Shell			2,793,761	2.75	12.38%	345,728	
Exterior Closure			1,047,660	3.00	18.00%	188,579	
Roofing			349,220	3.00	18.00%	62,860	
Superstructure			1,396,880	2.00	6.75%	94,289	
Substructure			814,847	3.00	17.55%	143,006	
Foundations			814,847	3.00	17.55%	143,006	
Computing and Engineering Sciences Bldg							
Gross SF:	98,383	CRV \$/SF:	549	54,057,621	1.70	6.31%	3,413,518
Equipment and Furnishings			565,456	2.00	13.28%	75,064	
Equipment and Furnishings			565,456	2.00	13.28%	75,064	
Interiors			11,309,126	1.38	3.85%	435,119	
Interior Construction			5,089,107	1.00	2.25%	114,505	
Interior Finishes			5,089,107	1.67	5.65%	287,535	
Staircases			1,130,913	1.50	2.93%	33,079	
Services			24,653,894	2.06	8.15%	2,010,197	
Electrical			7,916,388	1.67	5.66%	447,841	
Fire Protection			904,730	2.00	6.75%	61,069	
HVAC			10,178,213	2.33	11.00%	1,119,603	
Plumbing			5,089,107	2.00	6.75%	343,515	
Vertical Transportation			565,456	2.00	6.75%	38,168	
Shell			13,570,951	1.00	2.25%	305,346	
Exterior Closure			5,089,107	1.00	2.25%	114,505	
Roofing			1,696,369	1.00	2.25%	38,168	

			CRV	FCA Score	CI	Backlog	
Superstructure			6,785,475	1.00	2.25%	152,673	
Substructure			3,958,194	2.50	14.85%	587,792	
Foundations			3,958,194	2.50	14.85%	587,792	
Electric Storage							
Gross SF:	1,600	CRV \$/SF:	154	246,486	2.00	6.75%	16,638
Interiors			46,348	2.00	6.75%	3,128	
Interior Construction			12,114	2.00	6.75%	818	
Interior Finishes			34,234	2.00	6.75%	2,311	
Services			55,828	2.00	6.75%	3,768	
Electrical			55,828	2.00	6.75%	3,768	
Shell			107,443	2.00	6.75%	7,252	
Exterior Closure			33,708	2.00	6.75%	2,275	
Roofing			10,534	2.00	6.75%	711	
Superstructure			63,202	2.00	6.75%	4,266	
Substructure			36,868	2.00	6.75%	2,489	
Foundations			36,868	2.00	6.75%	2,489	
Fifth Street Hall							
Gross SF:	7,163	CRV \$/SF:	329	2,354,614	4.63	53.22%	1,253,167
Equipment and Furnishings			18,815	5.00	67.00%	12,606	
Equipment and Furnishings			18,815	5.00	67.00%	12,606	
Interiors			497,264	4.00	33.75%	167,827	
Interior Construction			201,594	4.00	33.75%	68,038	
Interior Finishes			241,912	4.00	33.75%	81,645	
Staircases			53,758	4.00	33.75%	18,143	
Services			1,032,160	5.00	67.00%	691,547	
Electrical			284,919	5.00	67.00%	190,896	
Fire Protection			5,376	5.00	67.00%	3,602	
HVAC			510,704	5.00	67.00%	342,172	
Plumbing			204,282	5.00	67.00%	136,869	
Vertical Transportation			26,879	5.00	67.00%	18,009	
Shell			618,221	4.43	45.32%	280,148	
Exterior Closure			241,912	4.67	57.39%	138,844	
Roofing			53,758	4.50	60.35%	32,443	
Superstructure			322,550	4.00	33.75%	108,861	
Substructure			188,154	4.50	53.70%	101,039	
Foundations			188,154	4.50	53.70%	101,039	
Greenhouse Boneyard							
Gross SF:	1,421	CRV \$/SF:	98	138,738	3.47	23.69%	32,864
Equipment and Furnishings			853	4.00	33.75%	288	
Equipment and Furnishings			853	4.00	33.75%	288	
Services			76,477	3.20	20.40%	15,602	
Electrical			15,068	3.00	18.00%	2,712	
HVAC			37,243	3.00	18.00%	6,704	
Plumbing			24,165	3.50	25.60%	6,186	
Shell			43,782	3.60	28.23%	12,358	
Exterior Closure			25,587	3.67	32.70%	8,367	
Roofing			4,549	4.00	33.75%	1,535	
Superstructure			13,646	3.00	18.00%	2,456	
Special Construction			5,686	5.00	67.00%	3,810	
Special Construction			5,686	5.00	67.00%	3,810	
Substructure			11,941	2.00	6.75%	806	
Foundations			11,941	2.00	6.75%	806	
Greenhouse Science							
Gross SF:	1,754	CRV \$/SF:	148	259,332	2.83	15.85%	41,105
Interiors			22,810	2.00	6.75%	1,540	

	CRV	FCA Score	CI	Backlog
Interior Finishes	22,810	2.00	6.75%	1,540
Services	124,227	3.64	24.99%	31,038
Electrical	37,198	3.00	18.00%	6,696
HVAC	63,166	3.67	25.79%	16,289
Plumbing	23,863	4.00	33.75%	8,054
Shell	80,712	2.00	6.75%	5,448
Exterior Closure	31,583	2.00	6.75%	2,132
Roofing	7,018	2.00	6.75%	474
Superstructure	42,111	2.00	6.75%	2,842
Special Construction	7,018	3.00	20.25%	1,421
Special Construction	7,018	3.00	20.25%	1,421
Substructure	24,565	2.00	6.75%	1,658
Foundations	24,565	2.00	6.75%	1,658
Grounds Covered Storage				
Gross SF:	2,920	CRV \$/SF:	172	
	502,703		2.21	9.16%
Interiors	112,459	2.00	6.75%	7,591
Interior Construction	49,982	2.00	6.75%	3,374
Interior Finishes	62,477	2.00	6.75%	4,217
Services	101,886	3.00	18.00%	18,340
Electrical	101,886	3.00	18.00%	18,340
Shell	221,074	2.14	7.04%	15,571
Exterior Closure	86,507	2.33	7.50%	6,488
Roofing	19,224	2.00	6.75%	1,298
Superstructure	115,343	2.00	6.75%	7,786
Substructure	67,283	2.00	6.75%	4,542
Foundations	67,283	2.00	6.75%	4,542
Hargreaves Hall				
Gross SF:	56,616	CRV \$/SF:	539	
	30,490,023		1.19	3.04%
Equipment and Furnishings	325,400	1.00	2.25%	7,322
Equipment and Furnishings	325,400	1.00	2.25%	7,322
Interiors	6,508,009	1.00	2.25%	146,430
Interior Construction	2,928,604	1.00	2.25%	65,894
Interior Finishes	2,928,604	1.00	2.25%	65,894
Staircases	650,801	1.00	2.25%	14,643
Services	13,569,199	1.25	2.65%	359,486
Electrical	4,555,606	1.00	2.25%	102,501
Fire Protection	520,641	2.00	6.75%	35,143
HVAC	5,238,947	1.40	2.84%	148,627
Plumbing	2,928,604	1.00	2.25%	65,894
Vertical Transportation	325,400	1.00	2.25%	7,322
Shell	7,809,611	1.13	3.34%	260,646
Exterior Closure	2,928,604	1.33	5.15%	150,823
Roofing	976,201	1.00	2.25%	21,965
Superstructure	3,904,805	1.00	2.25%	87,858
Substructure	2,277,803	2.00	6.75%	153,752
Foundations	2,277,803	2.00	6.75%	153,752
Hazardous Waste Transfer Facility				
Gross SF:	1,196	CRV \$/SF:	270	
	323,266		2.25	8.77%
Interiors	67,803	2.00	6.75%	4,577
Interior Construction	39,369	2.00	6.75%	2,657
Interior Finishes	28,433	2.00	6.75%	1,919
Services	135,605	2.55	11.58%	15,699
Electrical	46,368	2.00	6.75%	3,130
Fire Protection	875	3.00	18.00%	157
HVAC	57,304	3.00	18.00%	10,315
Plumbing	31,058	2.00	6.75%	2,096

			CRV	FCA Score	CI	Backlog	
Shell			89,237	2.00	6.75%	6,024	
Exterior Closure			27,996	2.00	6.75%	1,890	
Roofing			8,749	2.00	6.75%	591	
Superstructure			52,492	2.00	6.75%	3,543	
Substructure			30,621	2.00	6.75%	2,067	
Foundations			30,621	2.00	6.75%	2,067	
Huston Hall							
Gross SF:	27,425	CRV \$/SF:	548	15,037,443	2.76	16.48%	2,477,986
Equipment and Furnishings			157,625	2.50	10.13%	15,960	
Equipment and Furnishings			157,625	2.50	10.13%	15,960	
Interiors			3,152,504	2.63	15.64%	492,973	
Interior Construction			1,418,627	3.00	18.00%	255,353	
Interior Finishes			1,418,627	2.67	15.25%	216,341	
Staircases			315,250	2.00	6.75%	21,279	
Services			6,840,933	2.89	18.78%	1,284,566	
Electrical			2,206,753	2.33	14.18%	312,807	
Fire Protection			283,725	2.33	8.00%	22,698	
HVAC			2,994,879	3.29	23.54%	705,057	
Plumbing			1,197,951	3.00	18.00%	215,631	
Vertical Transportation			157,625	3.00	18.00%	28,373	
Shell			3,783,004	2.75	14.81%	560,358	
Exterior Closure			1,418,627	2.67	10.75%	152,502	
Roofing			472,876	2.67	14.25%	67,385	
Superstructure			1,891,502	3.00	18.00%	340,470	
Substructure			1,103,376	2.50	11.25%	124,130	
Foundations			1,103,376	2.50	11.25%	124,130	
Indian Education Center							
Gross SF:	3,537	CRV \$/SF:	526	1,862,128	2.71	16.25%	302,642
Equipment and Furnishings			6,099	2.00	6.75%	412	
Equipment and Furnishings			6,099	2.00	6.75%	412	
Interiors			406,578	2.25	9.11%	37,049	
Interior Construction			182,960	2.00	6.75%	12,350	
Interior Finishes			182,960	2.33	9.88%	18,067	
Staircases			40,658	2.50	16.31%	6,632	
Services			819,255	2.93	18.18%	148,970	
Electrical			284,605	3.00	17.57%	49,994	
Fire Protection			32,526	4.00	60.88%	19,800	
HVAC			347,624	3.00	18.00%	62,572	
Plumbing			154,500	2.25	10.75%	16,604	
Shell			487,894	2.38	8.16%	39,794	
Exterior Closure			182,960	2.00	6.75%	12,350	
Roofing			60,987	3.00	18.00%	10,978	
Superstructure			243,947	2.00	6.75%	16,466	
Substructure			142,302	4.50	53.70%	76,416	
Foundations			142,302	4.50	53.70%	76,416	
Isle Hall							
Gross SF:	34,322	CRV \$/SF:	565	19,407,985	3.50	29.99%	5,820,169
Equipment and Furnishings			207,129	3.00	14.85%	30,759	
Equipment and Furnishings			207,129	3.00	14.85%	30,759	
Interiors			4,142,580	3.38	29.72%	1,231,019	
Interior Construction			1,864,161	3.33	20.63%	384,483	
Interior Finishes			1,864,161	3.67	41.41%	771,970	
Staircases			414,258	3.00	18.00%	74,566	
Services			8,637,278	3.56	30.45%	2,629,813	
Electrical			2,899,806	4.00	33.75%	978,684	
Fire Protection			331,406	3.00	58.91%	195,219	

				CRV	FCA Score	CI	Backlog
HVAC				3,334,777	3.40	24.55%	818,833
Plumbing				1,864,161	3.60	30.43%	567,171
Vertical Transportation				207,129	4.00	33.75%	69,906
Shell				4,971,095	3.75	33.55%	1,667,595
Exterior Closure				1,864,161	4.00	42.31%	788,644
Roofing				621,387	3.67	31.65%	196,669
Superstructure				2,485,548	3.50	27.45%	682,283
Substructure				1,449,903	3.00	18.00%	260,983
Foundations				1,449,903	3.00	18.00%	260,983
Jim Thorpe Fieldhouse							
Gross SF:	51,316	CRV \$/SF:	454	23,300,158	2.76	16.02%	3,733,723
Interiors				4,960,333	2.14	8.15%	404,200
Interior Construction				2,010,946	2.50	10.20%	205,116
Interior Finishes				2,413,135	2.00	6.75%	162,887
Staircases				536,252	2.00	6.75%	36,197
Services				10,027,916	3.17	20.83%	2,089,172
Electrical				3,753,765	2.67	15.27%	573,120
Fire Protection				53,625	2.00	6.75%	3,620
HVAC				4,316,830	3.60	24.46%	1,055,747
Plumbing				1,903,695	3.33	23.99%	456,686
Shell				6,435,026	2.75	15.99%	1,029,202
Exterior Closure				2,413,135	3.33	28.15%	679,297
Roofing				804,378	2.67	16.50%	132,722
Superstructure				3,217,513	2.00	6.75%	217,182
Substructure				1,876,883	2.50	11.25%	211,149
Foundations				1,876,883	2.50	11.25%	211,149
John F Kennedy Library							
Gross SF:	165,159	CRV \$/SF:	447	73,862,920	2.58	12.03%	8,887,259
Equipment and Furnishings				771,012	2.00	6.75%	52,043
Equipment and Furnishings				771,012	2.00	6.75%	52,043
Interiors				15,420,234	2.25	9.00%	1,387,821
Interior Construction				6,939,105	2.33	8.63%	598,498
Interior Finishes				6,939,105	2.33	9.88%	685,237
Staircases				1,542,023	2.00	6.75%	104,087
Services				33,770,312	2.83	15.57%	5,258,107
Electrical				10,794,164	3.00	18.00%	1,942,950
Fire Protection				1,387,821	2.00	6.75%	93,678
HVAC				13,878,210	3.00	13.21%	1,833,659
Plumbing				6,939,105	3.00	18.00%	1,249,039
Vertical Transportation				771,012	3.00	18.00%	138,782
Shell				18,504,280	2.63	9.86%	1,824,985
Exterior Closure				6,939,105	2.00	6.75%	468,390
Roofing				2,313,035	3.67	31.65%	732,076
Superstructure				9,252,140	2.00	6.75%	624,519
Substructure				5,397,082	2.00	6.75%	364,303
Foundations				5,397,082	2.00	6.75%	364,303
Kingston Hall							
Gross SF:	49,427	CRV \$/SF:	565	27,949,376	2.78	15.36%	4,292,631
Equipment and Furnishings				298,286	3.00	18.00%	53,691
Equipment and Furnishings				298,286	3.00	18.00%	53,691
Interiors				5,965,715	2.38	10.18%	607,384
Interior Construction				2,684,572	2.67	11.25%	302,014
Interior Finishes				2,684,572	2.33	9.88%	265,101
Staircases				596,572	2.00	6.75%	40,269
Services				12,438,516	3.06	20.94%	2,604,706
Electrical				4,176,001	2.33	14.18%	591,948

			CRV	FCA Score	CI	Backlog	
Fire Protection			477,257	2.50	29.81%	142,282	
HVAC			4,802,401	3.60	24.46%	1,174,500	
Plumbing			2,684,572	3.40	25.18%	675,841	
Vertical Transportation			298,286	2.00	6.75%	20,134	
Shell			7,158,858	2.75	12.38%	885,909	
Exterior Closure			2,684,572	3.00	18.00%	483,223	
Roofing			894,857	3.00	18.00%	161,074	
Superstructure			3,579,429	2.00	6.75%	241,611	
Substructure			2,088,000	2.00	6.75%	140,940	
Foundations			2,088,000	2.00	6.75%	140,940	
Martin Hall							
Gross SF:	57,792	CRV \$/SF:	537	31,056,915	3.30	24.78%	7,696,801
Equipment and Furnishings			332,160	2.50	10.13%	33,631	
Equipment and Furnishings			332,160	2.50	10.13%	33,631	
Interiors			6,643,190	3.13	19.18%	1,274,247	
Interior Construction			2,989,436	3.33	20.63%	616,571	
Interior Finishes			2,989,436	3.00	18.00%	538,098	
Staircases			664,319	3.00	18.00%	119,577	
Services			13,784,620	3.94	32.30%	4,451,768	
Electrical			4,982,393	3.75	26.83%	1,336,859	
Fire Protection			597,887	4.00	57.86%	345,944	
HVAC			5,679,928	4.00	33.75%	1,916,976	
Plumbing			2,524,412	4.00	33.75%	851,989	
Shell			7,971,828	2.38	19.18%	1,529,096	
Exterior Closure			2,989,436	3.00	18.00%	538,098	
Roofing			996,479	1.00	2.25%	22,421	
Superstructure			3,985,914	3.50	24.30%	968,577	
Substructure			2,325,117	3.00	17.55%	408,058	
Foundations			2,325,117	3.00	17.55%	408,058	
Monroe Hall							
Gross SF:	49,194	CRV \$/SF:	530	26,097,134	2.17	10.39%	2,712,632
Equipment and Furnishings			282,743	2.50	14.63%	41,351	
Equipment and Furnishings			282,743	2.50	14.63%	41,351	
Interiors			5,654,850	1.50	4.84%	273,553	
Interior Construction			2,544,683	2.00	6.75%	171,766	
Interior Finishes			2,544,683	1.33	3.50%	89,064	
Staircases			565,485	1.00	2.25%	12,723	
Services			11,394,523	2.20	11.44%	1,303,514	
Electrical			3,958,395	2.33	9.48%	375,341	
Fire Protection			452,388	2.00	6.75%	30,536	
HVAC			4,552,154	2.40	16.11%	733,505	
Plumbing			2,148,843	2.00	6.75%	145,047	
Vertical Transportation			282,743	2.00	6.75%	19,085	
Shell			6,785,820	2.50	10.88%	737,958	
Exterior Closure			2,544,683	2.33	14.00%	356,256	
Roofing			848,228	3.00	18.00%	152,681	
Superstructure			3,392,910	2.00	6.75%	229,021	
Substructure			1,979,198	3.00	18.00%	356,256	
Foundations			1,979,198	3.00	18.00%	356,256	
Music Building							
Gross SF:	47,618	CRV \$/SF:	532	25,315,812	3.03	18.02%	4,561,499
Equipment and Furnishings			273,684	2.50	10.13%	27,711	
Equipment and Furnishings			273,684	2.50	10.13%	27,711	
Interiors			5,473,689	2.38	9.62%	526,500	
Interior Construction			2,463,160	2.33	9.63%	237,079	
Interior Finishes			2,463,160	2.33	9.88%	243,237	

			CRV	FCA Score	CI	Backlog	
Staircases			547,369	2.50	8.44%	46,184	
Services			11,084,220	3.56	25.79%	2,858,224	
Electrical			3,831,582	3.00	18.00%	689,685	
Fire Protection			492,632	4.33	37.44%	184,463	
HVAC			4,406,320	3.80	32.77%	1,444,028	
Plumbing			2,080,002	3.25	23.60%	490,785	
Vertical Transportation			273,684	3.00	18.00%	49,263	
Shell			6,568,427	2.75	12.38%	812,843	
Exterior Closure			2,463,160	3.00	18.00%	443,369	
Roofing			821,053	3.00	18.00%	147,790	
Superstructure			3,284,213	2.00	6.75%	221,684	
Substructure			1,915,791	3.00	17.55%	336,221	
Foundations			1,915,791	3.00	17.55%	336,221	
One Room School House							
Gross SF:	1,136	CRV \$/SF:	446	506,532	1.79	7.45%	37,715
Equipment and Furnishings			1,763	1.00	2.25%	40	
Equipment and Furnishings			1,763	1.00	2.25%	40	
Interiors			96,958	1.40	4.64%	4,495	
Interior Construction			44,072	1.00	2.25%	992	
Interior Finishes			52,886	1.67	6.63%	3,504	
Services			225,648	2.15	6.67%	15,040	
Electrical			82,267	1.67	5.66%	4,654	
Fire Protection			1,175	5.00	67.00%	787	
HVAC			100,484	2.00	6.75%	6,783	
Plumbing			41,721	2.00	6.75%	2,816	
Shell			141,030	1.63	11.68%	16,474	
Exterior Closure			52,886	1.67	12.40%	6,558	
Roofing			17,629	1.00	2.25%	397	
Superstructure			70,515	2.50	13.50%	9,520	
Substructure			41,134	1.50	4.05%	1,666	
Foundations			41,134	1.50	4.05%	1,666	
P.E. Activities Building							
Gross SF:	93,859	CRV \$/SF:	509	47,734,376	2.80	15.83%	7,554,081
Equipment and Furnishings			154,480	3.00	18.00%	27,806	
Equipment and Furnishings			154,480	3.00	18.00%	27,806	
Interiors			10,298,679	2.38	10.29%	1,060,120	
Interior Construction			4,634,405	2.67	11.50%	532,957	
Interior Finishes			4,634,405	2.33	9.88%	457,648	
Staircases			1,029,868	2.00	6.75%	69,516	
Services			21,318,265	3.13	22.02%	4,693,494	
Electrical			7,209,075	3.33	21.83%	1,573,381	
Fire Protection			926,881	3.00	18.00%	166,839	
HVAC			9,268,811	2.83	20.41%	1,891,996	
Plumbing			3,913,498	3.50	27.12%	1,061,279	
Shell			12,358,414	2.75	12.38%	1,529,354	
Exterior Closure			4,634,405	3.00	18.00%	834,193	
Roofing			1,544,802	3.00	18.00%	278,064	
Superstructure			6,179,207	2.00	6.75%	417,096	
Substructure			3,604,538	2.00	6.75%	243,306	
Foundations			3,604,538	2.00	6.75%	243,306	
Patterson Hall							
Gross SF:	135,000	CRV \$/SF:	591	79,841,395	1.00	2.25%	1,796,431
Equipment and Furnishings			814,708	1.00	2.25%	18,331	
Equipment and Furnishings			814,708	1.00	2.25%	18,331	
Interiors			16,294,163	1.00	2.25%	366,619	
Interior Construction			7,332,373	1.00	2.25%	164,978	

			CRV	FCA Score	CI	Backlog	
Interior Finishes			7,332,373	1.00	2.25%	164,978	
Staircases			1,629,416	1.00	2.25%	36,662	
Services			37,476,573	1.00	2.25%	843,223	
Electrical			12,220,622	1.00	2.25%	274,964	
Fire Protection			1,629,416	1.00	2.25%	36,662	
HVAC			15,479,454	1.00	2.25%	348,288	
Plumbing			7,332,373	1.00	2.25%	164,978	
Vertical Transportation			814,708	1.00	2.25%	18,331	
Shell			19,552,995	1.00	2.25%	439,942	
Exterior Closure			7,332,373	1.00	2.25%	164,978	
Roofing			2,444,124	1.00	2.25%	54,993	
Superstructure			9,776,497	1.00	2.25%	219,971	
Substructure			5,702,957	1.00	2.25%	128,317	
Foundations			5,702,957	1.00	2.25%	128,317	
Pavilion							
Gross SF:	119,658	CRV \$/SF:	403	48,234,700	2.88	17.95%	8,657,714
Equipment and Furnishings			363,448	3.00	18.00%	65,421	
Equipment and Furnishings			363,448	3.00	18.00%	65,421	
Interiors			10,384,220	2.63	13.95%	1,448,599	
Interior Construction			4,672,899	2.67	11.50%	537,383	
Interior Finishes			4,672,899	3.00	18.00%	841,122	
Staircases			1,038,422	2.00	6.75%	70,093	
Services			21,391,492	3.33	25.86%	5,531,544	
Electrical			7,268,954	2.33	14.18%	1,030,374	
Fire Protection			830,738	2.50	16.59%	137,851	
HVAC			9,345,798	3.83	32.88%	3,072,431	
Plumbing			3,946,004	3.75	32.71%	1,290,888	
Shell			12,461,063	2.50	10.97%	1,366,823	
Exterior Closure			4,672,899	2.67	14.75%	689,253	
Roofing			1,557,633	2.67	16.50%	257,009	
Superstructure			6,230,532	2.00	6.75%	420,561	
Substructure			3,634,477	2.00	6.75%	245,327	
Foundations			3,634,477	2.00	6.75%	245,327	
PE Classroom Building							
Gross SF:	31,848	CRV \$/SF:	551	17,547,741	2.26	9.18%	1,610,865
Equipment and Furnishings			192,199	2.00	6.98%	13,406	
Equipment and Furnishings			192,199	2.00	6.98%	13,406	
Interiors			3,843,974	2.38	10.07%	387,040	
Interior Construction			1,729,788	3.00	14.13%	244,333	
Interior Finishes			1,729,788	2.00	6.75%	116,761	
Staircases			384,397	2.00	6.75%	25,947	
Services			7,553,409	2.14	9.21%	695,807	
Electrical			2,690,782	2.33	11.60%	312,227	
Fire Protection			307,518	2.00	6.75%	20,757	
HVAC			3,094,399	1.40	3.23%	99,895	
Plumbing			1,460,710	3.00	18.00%	262,928	
Shell			4,612,769	2.50	9.19%	423,798	
Exterior Closure			1,729,788	2.67	10.75%	185,952	
Roofing			576,596	2.67	14.25%	82,165	
Superstructure			2,306,384	2.00	6.75%	155,681	
Substructure			1,345,391	2.00	6.75%	90,814	
Foundations			1,345,391	2.00	6.75%	90,814	
Plant Utilities							
Gross SF:	7,724	CRV \$/SF:	335	2,584,923	4.11	42.03%	1,086,388
Equipment and Furnishings			8,475	4.00	33.75%	2,860	
Equipment and Furnishings			8,475	4.00	33.75%	2,860	

				CRV	FCA Score	CI	Backlog
Interiors							
				522,635	4.57	50.11%	261,868
				211,879	4.50	43.95%	93,114
				254,255	4.67	57.76%	146,867
				56,501	4.50	38.74%	21,887
Services							
				1,178,047	4.33	46.60%	548,971
				423,758	3.75	28.19%	119,436
				56,501	5.00	67.00%	37,856
				483,084	5.00	67.00%	323,666
				214,704	3.25	31.68%	68,013
Shell							
				678,013	3.25	30.38%	205,946
				254,255	4.00	33.75%	85,811
				84,752	2.00	6.75%	5,721
				339,006	4.00	33.75%	114,415
Substructure							
				197,754	4.00	33.75%	66,742
				197,754	4.00	33.75%	66,742
Practice Field Toilets							
Gross SF:	773	CRV \$/SF:	399	308,396	1.07	2.84%	8,760
Interiors							
				68,702	1.00	2.25%	1,546
				34,351	1.00	2.25%	773
				34,351	1.00	2.25%	773
Services							
				121,374	1.18	3.75%	4,552
				40,458	2.00	6.75%	2,731
				53,817	1.00	2.25%	1,211
				27,099	1.00	2.25%	610
Shell							
				91,603	1.00	2.25%	2,061
				34,351	1.00	2.25%	773
				11,450	1.00	2.25%	258
				45,801	1.00	2.25%	1,031
Substructure							
				26,717	1.00	2.25%	601
				26,717	1.00	2.25%	601
President's Garage							
Gross SF:	681	CRV \$/SF:	186	126,811	2.73	15.65%	19,847
Interiors							
				32,516	2.75	13.82%	4,494
				17,419	2.50	10.20%	1,777
				15,097	3.00	18.00%	2,717
Services							
				24,619	3.00	18.00%	4,431
				24,619	3.00	18.00%	4,431
Shell							
				53,419	2.71	17.02%	9,093
				20,903	3.00	18.00%	3,763
				4,645	2.00	6.75%	314
				27,871	3.00	18.00%	5,017
Substructure							
				16,258	2.50	11.25%	1,829
				16,258	2.50	11.25%	1,829
President's House							
Gross SF:	4,545	CRV \$/SF:	303	1,376,464	2.50	14.44%	198,797
Interiors							
				286,763	2.00	6.75%	19,357
				116,255	2.00	6.75%	7,847
				139,507	2.00	6.75%	9,417
				31,001	2.00	6.75%	2,093
Services							
				624,679	2.57	15.52%	96,922
				217,010	3.00	21.23%	46,072
				3,100	4.00	33.75%	1,046
				294,514	2.14	11.78%	34,702
				110,055	2.67	13.72%	15,102
Shell							
				356,517	2.57	15.75%	56,151
				139,506	2.67	14.75%	20,577

			CRV	FCA Score	CI	Backlog	
Roofing			31,001	2.00	6.75%	2,093	
Superstructure			186,009	3.00	18.00%	33,482	
Substructure			108,505	3.50	24.30%	26,367	
Foundations			108,505	3.50	24.30%	26,367	
Radio-TV Building							
Gross SF:	15,983	CRV \$/SF:	501	8,015,444	2.82	14.31%	1,147,168
Equipment and Furnishings			28,937	3.00	18.00%	5,209	
Equipment and Furnishings			28,937	3.00	18.00%	5,209	
Interiors			1,929,108	2.50	10.46%	201,833	
Interior Construction			868,099	2.67	11.50%	99,831	
Interior Finishes			868,099	2.33	9.88%	85,725	
Staircases			192,911	2.50	8.44%	16,277	
Services			3,067,282	3.00	17.45%	535,159	
Electrical			1,350,376	2.67	13.74%	185,556	
Fire Protection			154,329	3.50	59.47%	91,777	
HVAC			733,061	3.25	19.24%	141,066	
Plumbing			733,061	2.50	11.49%	84,206	
Vertical Transportation			96,455	4.00	33.75%	32,554	
Shell			2,314,930	2.75	12.38%	286,473	
Exterior Closure			868,099	3.00	18.00%	156,258	
Roofing			289,366	3.00	18.00%	52,086	
Superstructure			1,157,465	2.00	6.75%	78,129	
Substructure			675,188	3.00	17.55%	118,495	
Foundations			675,188	3.00	17.55%	118,495	
Red Barn							
Gross SF:	14,589	CRV \$/SF:	282	4,115,600	2.43	13.07%	537,981
Equipment and Furnishings			14,407	1.00	2.25%	324	
Equipment and Furnishings			14,407	1.00	2.25%	324	
Interiors			864,420	2.33	10.81%	93,465	
Interior Construction			432,210	2.00	6.75%	29,174	
Interior Finishes			432,210	2.67	14.88%	64,291	
Services			1,748,050	2.54	12.00%	209,718	
Electrical			509,047	2.00	6.75%	34,361	
Fire Protection			76,837	3.50	59.47%	45,694	
HVAC			821,199	2.00	6.75%	55,431	
Plumbing			340,966	3.33	21.77%	74,232	
Shell			1,152,560	2.38	15.09%	173,965	
Exterior Closure			432,210	2.33	14.00%	60,509	
Roofing			144,070	2.00	6.75%	9,725	
Superstructure			576,280	3.00	18.00%	103,730	
Substructure			336,163	3.00	18.00%	60,509	
Foundations			336,163	3.00	18.00%	60,509	
Rozell Plant							
Gross SF:	56,561	CRV \$/SF:	344	19,445,954	2.33	10.94%	2,128,091
Equipment and Furnishings			62,062	2.00	6.75%	4,189	
Equipment and Furnishings			62,062	2.00	6.75%	4,189	
Interiors			4,137,437	2.38	10.18%	421,243	
Interior Construction			1,861,847	2.67	11.25%	209,458	
Interior Finishes			1,861,847	2.33	9.88%	183,857	
Staircases			413,744	2.00	6.75%	27,928	
Services			8,419,685	2.60	14.75%	1,241,852	
Electrical			2,896,206	2.33	14.18%	410,537	
Fire Protection			330,995	2.00	6.75%	22,342	
HVAC			3,330,637	3.00	18.00%	599,515	
Plumbing			1,861,847	2.60	11.25%	209,458	
Shell			4,964,924	2.00	6.75%	335,132	

			CRV	FCA Score	CI	Backlog	
Exterior Closure			1,861,847	2.00	6.75%	125,675	
Roofing			620,616	2.00	6.75%	41,892	
Superstructure			2,482,462	2.00	6.75%	167,566	
Special Construction			413,744	2.00	6.75%	27,928	
Special Construction			413,744	2.00	6.75%	27,928	
Substructure			1,448,103	2.00	6.75%	97,747	
Foundations			1,448,103	2.00	6.75%	97,747	
Science Building							
Gross SF:	148,149	CRV \$/SF:	563	83,445,664	3.27	20.61%	17,201,728
Equipment and Furnishings			851,486	3.00	18.00%	153,268	
Equipment and Furnishings			851,486	3.00	18.00%	153,268	
Interiors			17,029,728	2.88	18.61%	3,168,807	
Interior Construction			7,663,377	3.00	18.00%	1,379,408	
Interior Finishes			7,663,377	3.33	21.85%	1,674,448	
Staircases			1,702,973	2.00	6.75%	114,951	
Services			39,168,373	3.52	24.73%	9,687,786	
Electrical			12,772,296	3.25	19.05%	2,433,122	
Fire Protection			1,702,973	3.25	19.58%	333,357	
HVAC			16,178,241	3.86	29.91%	4,838,784	
Plumbing			7,663,378	3.40	23.43%	1,795,146	
Vertical Transportation			851,486	4.00	33.75%	287,377	
Shell			20,435,673	3.38	18.54%	3,789,540	
Exterior Closure			7,663,377	3.67	29.20%	2,237,706	
Roofing			2,554,459	4.00	33.75%	862,130	
Superstructure			10,217,836	2.00	6.75%	689,704	
Substructure			5,960,405	2.00	6.75%	402,327	
Foundations			5,960,405	2.00	6.75%	402,327	
Senior Hall							
Gross SF:	52,619	CRV \$/SF:	530	27,914,077	2.00	7.96%	2,221,710
Equipment and Furnishings			302,428	1.50	5.40%	16,331	
Equipment and Furnishings			302,428	1.50	5.40%	16,331	
Interiors			6,048,554	2.00	6.75%	408,277	
Interior Construction			2,721,849	2.00	6.75%	183,725	
Interior Finishes			2,721,849	2.00	6.75%	183,725	
Staircases			604,855	2.00	6.75%	40,828	
Services			12,187,836	1.93	6.37%	776,408	
Electrical			4,233,988	1.67	5.66%	239,523	
Fire Protection			483,884	2.00	6.75%	32,662	
HVAC			4,869,086	2.00	6.75%	328,663	
Plumbing			2,298,451	2.00	6.75%	155,145	
Vertical Transportation			302,428	2.00	6.75%	20,414	
Shell			7,258,265	2.13	10.13%	734,899	
Exterior Closure			2,721,849	2.00	6.75%	183,725	
Roofing			907,283	2.00	6.75%	61,242	
Superstructure			3,629,132	2.50	13.50%	489,933	
Substructure			2,116,994	2.50	13.50%	285,794	
Foundations			2,116,994	2.50	13.50%	285,794	
Showalter Hall							
Gross SF:	86,483	CRV \$/SF:	401	34,649,673	3.14	20.92%	7,249,692
Equipment and Furnishings			406,686	2.50	10.13%	41,177	
Equipment and Furnishings			406,686	2.50	10.13%	41,177	
Interiors			8,133,726	3.38	21.15%	1,720,283	
Interior Construction			3,660,177	3.33	20.63%	754,911	
Interior Finishes			3,660,177	3.33	21.85%	799,749	
Staircases			813,373	3.50	20.36%	165,623	
Services			13,501,985	3.59	28.33%	3,824,681	

			CRV	FCA Score	CI	Backlog	
Electrical			6,100,295	3.00	22.41%	1,367,076	
Fire Protection			813,373	3.00	12.15%	98,825	
HVAC			3,090,816	4.00	33.75%	1,043,150	
Plumbing			3,090,816	4.00	33.75%	1,043,150	
Vertical Transportation			406,686	5.00	67.00%	272,480	
Shell			9,760,471	2.63	16.39%	1,599,497	
Exterior Closure			3,660,177	2.00	13.70%	501,444	
Roofing			1,220,059	3.00	18.00%	219,611	
Superstructure			4,880,236	3.00	18.00%	878,442	
Substructure			2,846,804	1.00	2.25%	64,053	
Foundations			2,846,804	1.00	2.25%	64,053	
Solid Waste Transfer Station							
Gross SF:	1,085	CRV \$/SF:	231	250,723	2.00	6.75%	16,924
Interiors			31,430	2.00	6.75%	2,122	
Interior Construction			8,215	2.00	6.75%	554	
Interior Finishes			23,215	2.00	6.75%	1,567	
Services			110,004	2.00	6.75%	7,425	
Electrical			37,858	2.00	6.75%	2,555	
HVAC			46,787	2.00	6.75%	3,158	
Plumbing			25,358	2.00	6.75%	1,712	
Shell			84,289	2.00	6.75%	5,689	
Exterior Closure			32,144	2.00	6.75%	2,170	
Roofing			9,286	2.00	6.75%	627	
Superstructure			42,859	2.00	6.75%	2,893	
Substructure			25,001	2.00	6.75%	1,688	
Foundations			25,001	2.00	6.75%	1,688	
Substation							
Gross SF:	2,916	CRV \$/SF:	242	704,974	1.76	7.26%	51,161
Interiors			93,854	1.67	5.57%	5,231	
Interior Construction			24,530	1.00	2.25%	552	
Interior Finishes			69,324	2.00	6.75%	4,679	
Services			280,497	2.75	13.72%	38,491	
Electrical			149,314	2.00	6.75%	10,079	
Fire Protection			2,133	2.00	6.75%	144	
HVAC			129,050	3.50	21.90%	28,268	
Shell			255,966	1.00	2.25%	5,759	
Exterior Closure			95,987	1.00	2.25%	2,160	
Roofing			31,996	1.00	2.25%	720	
Superstructure			127,983	1.00	2.25%	2,880	
Substructure			74,657	1.00	2.25%	1,680	
Foundations			74,657	1.00	2.25%	1,680	
Surbeck Services							
Gross SF:	41,792	CRV \$/SF:	359	15,006,464	2.89	14.47%	2,172,126
Equipment and Furnishings			48,149	3.00	18.00%	8,667	
Equipment and Furnishings			48,149	3.00	18.00%	8,667	
Interiors			2,888,945	2.67	12.88%	371,952	
Interior Construction			1,444,472	2.67	11.50%	166,114	
Interior Finishes			1,444,472	2.67	14.25%	205,837	
Services			6,772,971	2.94	15.72%	1,064,937	
Electrical			2,246,957	2.33	14.18%	318,506	
Fire Protection			256,795	3.00	10.13%	26,001	
HVAC			3,049,442	3.14	16.43%	500,871	
Plumbing			1,219,777	3.00	18.00%	219,560	
Shell			3,851,926	2.88	14.08%	542,399	
Exterior Closure			1,444,472	3.33	22.55%	325,729	
Roofing			481,491	3.00	18.00%	86,668	

	CRV	FCA Score	CI	Backlog
Superstructure	1,925,963	2.00	6.75%	130,003
Special Construction	320,994	4.00	33.75%	108,335
Special Construction	320,994	4.00	33.75%	108,335
Substructure	1,123,479	2.00	6.75%	75,835
Foundations	1,123,479	2.00	6.75%	75,835
Surplus Sales Building				
Gross SF: 10,880 CRV \$/SF: 313	3,410,311	3.17	24.11%	822,265
Equipment and Furnishings	11,938	3.00	18.00%	2,149
Equipment and Furnishings	11,938	3.00	18.00%	2,149
Interiors	656,594	3.00	18.82%	123,559
Interior Construction	298,452	2.50	14.55%	43,425
Interior Finishes	358,142	3.33	22.38%	80,134
Services	1,547,971	3.43	28.28%	437,799
Electrical	557,110	3.33	27.19%	151,494
Fire Protection	7,959	2.00	6.75%	537
HVAC	680,471	4.00	34.00%	231,330
Plumbing	302,431	3.00	18.00%	54,438
Shell	915,253	2.86	22.79%	208,618
Exterior Closure	358,142	4.00	33.75%	120,873
Roofing	79,587	1.00	2.25%	1,791
Superstructure	477,523	3.00	18.00%	85,954
Substructure	278,555	3.00	18.00%	50,140
Foundations	278,555	3.00	18.00%	50,140
Sutton Hall				
Gross SF: 31,984 CRV \$/SF: 435	13,927,481	2.54	19.00%	2,645,958
Equipment and Furnishings	45,121	2.00	6.75%	3,046
Equipment and Furnishings	45,121	2.00	6.75%	3,046
Interiors	3,008,095	2.50	20.55%	618,088
Interior Construction	1,353,643	2.33	8.63%	116,752
Interior Finishes	1,353,643	3.00	35.54%	481,032
Staircases	300,810	2.00	6.75%	20,305
Services	6,211,717	2.50	12.02%	746,760
Electrical	2,105,667	1.67	5.66%	119,121
Fire Protection	240,648	2.00	6.75%	16,244
HVAC	2,571,921	3.33	19.72%	507,165
Plumbing	1,143,076	2.00	6.75%	77,158
Vertical Transportation	150,405	3.00	18.00%	27,073
Shell	3,609,714	2.50	22.89%	826,399
Exterior Closure	1,353,643	2.33	14.00%	189,510
Roofing	451,214	1.67	6.15%	27,750
Superstructure	1,804,857	4.00	33.75%	609,139
Substructure	1,052,833	3.50	42.90%	451,665
Foundations	1,052,833	3.50	42.90%	451,665
Turnbull Research Lab				
Gross SF: 4,435 CRV \$/SF: 594	2,634,860	2.74	15.43%	406,679
Equipment and Furnishings	9,489	3.00	18.00%	1,708
Equipment and Furnishings	9,489	3.00	18.00%	1,708
Interiors	569,357	2.00	6.75%	38,432
Interior Construction	284,679	2.00	6.75%	19,216
Interior Finishes	284,679	2.00	6.75%	19,216
Services	1,043,822	3.54	26.68%	278,447
Electrical	442,834	3.67	29.90%	132,407
HVAC	332,125	3.50	23.25%	77,219
Plumbing	268,863	3.50	25.60%	68,821
Shell	727,512	1.71	6.36%	46,260
Exterior Closure	284,679	2.00	6.75%	19,216

			CRV	FCA Score	CI	Backlog	
Roofing			63,262	1.00	2.25%	1,423	
Superstructure			379,572	2.00	6.75%	25,621	
Special Construction			63,262	4.00	42.50%	26,886	
Special Construction			63,262	4.00	42.50%	26,886	
Substructure			221,417	2.00	6.75%	14,946	
Foundations			221,417	2.00	6.75%	14,946	
University Theater							
Gross SF:	36,130	CRV \$/SF:	483	17,456,320	2.94	15.68%	2,737,653
Equipment and Furnishings			208,309	3.00	18.00%	37,496	
Equipment and Furnishings			208,309	3.00	18.00%	37,496	
Interiors			4,166,186	2.38	9.06%	377,300	
Interior Construction			1,874,784	2.67	11.50%	215,600	
Interior Finishes			1,874,784	2.00	6.75%	126,548	
Staircases			416,619	2.50	8.44%	35,152	
Services			6,624,236	3.36	21.86%	1,448,270	
Electrical			2,916,330	3.00	18.00%	524,939	
Fire Protection			333,295	3.50	19.97%	66,555	
HVAC			1,583,151	3.75	31.68%	501,505	
Plumbing			1,583,151	3.00	18.00%	284,967	
Vertical Transportation			208,309	4.00	33.75%	70,304	
Shell			4,999,423	2.75	12.38%	618,679	
Exterior Closure			1,874,784	3.00	18.00%	337,461	
Roofing			624,928	3.00	18.00%	112,487	
Superstructure			2,499,712	2.00	6.75%	168,731	
Substructure			1,458,165	3.00	17.55%	255,908	
Foundations			1,458,165	3.00	17.55%	255,908	
Visitor Center							
Gross SF:	2,844	CRV \$/SF:	331	941,375	1.15	3.89%	36,651
Equipment and Furnishings			10,402	1.50	5.40%	562	
Equipment and Furnishings			10,402	1.50	5.40%	562	
Interiors			208,039	1.00	2.25%	4,681	
Interior Construction			93,617	1.00	2.25%	2,106	
Interior Finishes			93,617	1.00	2.25%	2,106	
Staircases			20,804	1.00	2.25%	468	
Services			404,635	1.14	5.69%	23,030	
Electrical			145,627	1.00	2.25%	3,277	
Fire Protection			2,080	1.00	2.25%	47	
HVAC			177,873	1.33	10.08%	17,928	
Plumbing			79,055	1.00	2.25%	1,779	
Shell			245,486	1.29	2.75%	6,740	
Exterior Closure			93,617	1.00	2.25%	2,106	
Roofing			27,045	2.00	6.75%	1,826	
Superstructure			124,823	1.00	2.25%	2,809	
Substructure			72,814	1.00	2.25%	1,638	
Foundations			72,814	1.00	2.25%	1,638	
Williamson Hall							
Gross SF:	31,599	CRV \$/SF:	533	16,835,734	3.22	24.99%	4,207,571
Equipment and Furnishings			181,615	3.00	18.00%	32,691	
Equipment and Furnishings			181,615	3.00	18.00%	32,691	
Interiors			3,632,305	2.88	15.47%	561,872	
Interior Construction			1,634,537	3.00	17.75%	290,130	
Interior Finishes			1,634,537	2.67	12.63%	206,360	
Staircases			363,231	3.00	18.00%	65,381	
Services			7,391,741	3.88	35.63%	2,633,921	
Electrical			2,542,614	3.33	23.96%	609,274	
Fire Protection			363,231	5.00	67.00%	243,364	

	CRV	FCA Score	CI	Backlog	
HVAC	2,924,006	4.00	50.33%	1,471,538	
Plumbing	1,380,276	3.00	18.00%	248,450	
Vertical Transportation	181,615	4.00	33.75%	61,295	
Shell	4,358,766	2.38	19.18%	836,066	
Exterior Closure	1,634,537	3.00	18.00%	294,217	
Roofing	544,846	1.00	2.25%	12,259	
Superstructure	2,179,383	3.50	24.30%	529,590	
Substructure	1,271,307	2.50	11.25%	143,022	
Foundations	1,271,307	2.50	11.25%	143,022	
Woodward Field Concessions					
Gross SF: 2,342	CRV \$/SF: 304	712,736	2.71	17.36%	123,714
Interiors	145,008	2.80	15.95%	23,135	
Interior Construction	65,913	3.00	18.00%	11,864	
Interior Finishes	79,095	2.67	14.25%	11,271	
Services	326,927	2.91	19.35%	63,245	
Electrical	123,037	3.67	29.90%	36,788	
HVAC	141,493	1.80	3.82%	5,398	
Plumbing	62,397	4.00	33.75%	21,059	
Shell	179,282	2.33	16.96%	30,412	
Exterior Closure	56,245	3.50	32.27%	18,152	
Roofing	17,577	1.00	2.25%	395	
Superstructure	105,460	2.50	11.25%	11,864	
Substructure	61,518	2.50	11.25%	6,921	
Foundations	61,518	2.50	11.25%	6,921	
Woodward Field Press Box					
Gross SF: 8,772	CRV \$/SF: 324	2,840,731	1.94	8.67%	246,334
Equipment and Furnishings	9,875	1.00	2.25%	222	
Equipment and Furnishings	9,875	1.00	2.25%	222	
Interiors	658,339	1.63	4.50%	29,625	
Interior Construction	296,252	1.33	3.00%	8,888	
Interior Finishes	296,252	1.67	5.50%	16,294	
Staircases	65,834	2.00	6.75%	4,444	
Services	1,152,093	2.43	14.38%	165,679	
Electrical	286,377	1.50	4.99%	14,294	
Fire Protection	52,667	2.50	8.16%	4,296	
HVAC	562,879	3.00	23.13%	130,203	
Plumbing	250,169	2.00	6.75%	16,886	
Shell	790,006	1.63	5.25%	41,475	
Exterior Closure	296,252	1.33	5.15%	15,257	
Roofing	98,751	2.00	6.75%	6,666	
Superstructure	395,003	1.50	4.95%	19,553	
Substructure	230,419	1.50	4.05%	9,332	
Foundations	230,419	1.50	4.05%	9,332	
Woodward Field Toilets					
Gross SF: 3,540	CRV \$/SF: 322	1,140,950	1.92	6.03%	68,855
Interiors	230,143	1.80	6.07%	13,965	
Interior Construction	104,610	2.00	6.75%	7,061	
Interior Finishes	125,532	1.67	5.50%	6,904	
Services	478,418	1.91	5.37%	25,703	
Electrical	147,849	2.00	6.75%	9,980	
HVAC	224,563	1.80	3.82%	8,568	
Plumbing	106,005	2.00	6.75%	7,155	
Shell	334,753	2.00	6.75%	22,596	
Exterior Closure	125,532	2.00	6.75%	8,473	
Roofing	41,844	2.00	6.75%	2,824	
Superstructure	167,376	2.00	6.75%	11,298	

	CRV	FCA Score	CI	Backlog
Substructure	97,636	2.00	6.75%	6,590
Foundations	97,636	2.00	6.75%	6,590

Deferred Maintenance Backlog Reduction Plan 2023-2033
 Preservation Project List Detail

Score	System Significance Rank	Facility Name	Uniformat Category Level 1	Uniformat System Level 2	Uniformat Component Level3	Estimated Project Cost	Project Cost Running Total	Fiscal Year Complete	Facility ID
5	1	Pearce Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$471,147.57	\$471,147.57	2023	1170
5	1	Indian Education Center	Services	Fire Protection	Fire Protection Sprinkler Systems	\$28,460.47	499,608.0377	2023	1193
5	1	Isle Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$289,980.58	789,588.6147	2023	1178
5	1	Plant Utilities	Services	Fire Protection	Fire Protection Specialties	\$5,650.11	795,238.7209	2023	1106
5	1	Plant Utilities	Services	Fire Protection	Fire Protection Sprinkler Systems	\$39,550.74	834,789.4636	2023	1106
5	1	Fifth Street Hall	Services	Fire Protection	Fire Protection Specialties	\$5,375.83	840,165.2953	2023	1197
5	1	Cheney Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$249,586.34	1,089,751.6369	2023	1163
5	1	Radio-TV Building	Services	Fire Protection	Fire Protection Sprinkler Systems	\$135,037.57	1,224,789.2093	2023	1148
5	1	Plant Utilities	Services	Fire Protection	Special Fire Protection Systems	\$5,650.11	1,230,439.3155	2023	1106
5	1	Williamson Hall	Services	Fire Protection	Fire Protection Specialties	\$36,323.05	1,266,762.3673	2023	1133
5	1	Music Building	Services	Fire Protection	Fire Protection Specialties	\$54,736.89	1,321,499.2602	2023	1139
5	1	One Room School House	Services	Fire Protection	Fire Protection Specialties	\$1,175.25	1,322,674.5090	2023	1127
5	1	Martin Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$465,023.34	1,787,697.8455	2023	1130
5	1	Tawanka Commons	Services	Fire Protection	Stand-Pipe and Hose Systems	\$63,989.07	1,851,686.9198	2023	1121
5	1	Williamson Hall	Services	Fire Protection	Special Fire Protection Systems	\$36,323.05	1,888,009.9716	2023	1133
5	1	Williamson Hall	Services	Fire Protection	Stand-Pipe and Hose Systems	\$36,323.05	1,924,333.0234	2023	1133
5	1	Art Building	Services	Fire Protection	Fire Protection Sprinkler Systems	\$299,874.15	2,224,207.1746	2023	1145
5	1	Dressler Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$389,533.86	2,613,741.0354	2023	1171
5	1	Plant Utilities	Services	Fire Protection	Stand-Pipe and Hose Systems	\$5,650.11	2,619,391.1416	2024	1106
5	1	Red Barn	Services	Fire Protection	Fire Protection Sprinkler Systems	\$67,232.68	2,686,623.8199	2024	1205
5	1	Cadet Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$86,068.18	2,772,692.0018	2024	1157
5	1	Williamson Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$254,261.36	3,026,953.3600	2024	1133
5	1	Tawanka Commons	Services	Fire Protection	Fire Protection Sprinkler Systems	\$447,923.51	3,474,876.8729	2024	1121
5	2	Showalter Hall	Services	Vertical Transportation	Elevators and Lifts	\$406,686.29	3,881,563.1662	2024	1103
5	2	Dressler Hall	Services	Vertical Transportation	Elevators and Lifts	\$278,238.46	4,159,801.6234	2024	1171
5	2	Fifth Street Hall	Services	Vertical Transportation	Elevators and Lifts	\$26,879.16	4,186,680.7800	2024	1197
5	3	Fifth Street Hall	Services	Electrical	Electrical Service and Distribution	\$142,459.53	4,329,140.3113	2024	1197
5	3	Woodward Field Concessions	Services	Electrical	Communication and Security Systems	\$29,880.41	4,359,020.7195	2024	1370
5	3	Anna Maria Apartments	Services	Electrical	Electrical Service and Distribution	\$2,749.31	4,361,770.0258	2024	1215
5	3	Martin Hall	Services	Electrical	Special Electrical Systems	\$332,159.51	4,693,929.5342	2024	1130
5	3	Morrison Hall	Services	Electrical	Communication and Security Systems	\$1,306,563.46	6,000,492.9962	2025	1463
5	3	Streeter Hall	Services	Electrical	Communication and Security Systems	\$989,720.82	6,990,213.8142	2025	1465
5	3	Fifth Street Hall	Services	Electrical	Lighting and Branch Wiring	\$142,459.53	7,132,673.3455	2025	1197
5	3	Dryden Hall	Services	Electrical	Communication and Security Systems	\$674,692.32	7,807,365.6667	2025	1480
5	3	Turnbull Research Lab	Services	Electrical	Communication and Security Systems	\$107,545.31	7,914,910.9753	2026	1710
5	4	Dressler Hall	Services	HVAC	Terminal and Package Units	\$306,062.31	8,220,973.2834	2026	1171
5	4	Fifth Street Hall	Services	HVAC	Cooling Generating Systems	\$26,879.16	8,247,852.4400	2026	1197
5	4	Dressler Hall	Services	HVAC	Controls and Instrumentation	\$166,943.08	8,414,795.5195	2026	1171
5	4	Dressler Hall	Services	HVAC	Distribution Systems	\$1,363,368.44	9,778,163.9547	2026	1171
5	4	Dressler Hall	Services	HVAC	Special HVAC Systems and Equipment	\$528,653.06	10,306,817.0182	2027	1171
5	4	Cadet Hall	Services	HVAC	Controls and Instrumentation	\$36,886.36	10,343,703.3810	2027	1157
5	4	Louise Anderson Hall	Services	HVAC	Distribution Systems	\$1,274,282.21	11,617,985.5908	2027	1475
5	4	Surplus Sales Building	Services	HVAC	Controls and Instrumentation	\$23,876.16	11,641,861.7507	2027	1616
5	4	Science Building	Services	HVAC	Controls and Instrumentation	\$510,891.82	12,152,753.5752	2027	1160
5	4	Dryden Hall	Services	HVAC	Special HVAC Systems and Equipment	\$377,033.91	12,529,787.4868	2027	1480
5	4	Fifth Street Hall	Services	HVAC	Distribution Systems	\$131,707.87	12,661,495.3535	2028	1197
5	4	Louise Anderson Hall	Services	HVAC	Controls and Instrumentation	\$156,034.56	12,817,529.9152	2028	1475
5	4	Governor Martin House	Services	HVAC	Cooling Generating Systems	\$17,442.98	12,834,972.8978	2028	1196
5	4	Williamson Hall	Services	HVAC	Heat Generating Systems	\$1,543,729.64	14,378,702.5409	2028	1133
5	4	Louise Anderson Hall	Services	HVAC	Terminal and Package Units	\$286,063.36	14,664,765.9000	2028	1475
5	4	Plant Utilities	Services	HVAC	Terminal and Package Units	\$31,075.58	14,695,841.4824	2028	1106
5	4	Townhouse Apartments	Services	HVAC	Cooling Generating Systems	\$222,931.08	14,918,772.5629	2028	1210
5	4	Plant Utilities	Services	HVAC	Cooling Generating Systems	\$28,250.53	14,947,023.0919	2028	1106
5	4	Fifth Street Hall	Services	HVAC	Terminal and Package Units	\$29,567.07	14,976,590.1646	2028	1197
5	4	Streeter Hall	Services	HVAC	Controls and Instrumentation	\$174,656.61	15,151,246.7716	2029	1465
5	4	Plant Utilities	Services	HVAC	Controls and Instrumentation	\$16,950.32	15,168,197.0895	2029	1106
5	4	Sutton Hall	Services	HVAC	Controls and Instrumentation	\$90,242.86	15,258,439.9452	2029	1112
5	4	Fifth Street Hall	Services	HVAC	Special HVAC Systems and Equipment	\$51,070.40	15,309,510.3422	2029	1197
5	4	Fifth Street Hall	Services	HVAC	Controls and Instrumentation	\$16,127.49	15,325,637.8366	2029	1197
5	4	Pearce Hall	Services	HVAC	Terminal and Package Units	\$370,187.36	15,695,825.1970	2029	1170
5	4	Pearce Hall	Services	HVAC	Distribution Systems	\$1,649,016.39	17,344,841.5866	2029	1170
5	4	Fifth Street Hall	Services	HVAC	Energy Supply	\$26,879.16	17,371,720.7432	2029	1197
5	4	Plant Utilities	Services	HVAC	Heat Generating Systems	\$240,139.50	17,611,860.2477	2030	1106
5	4	Pearce Hall	Services	HVAC	Controls and Instrumentation	\$201,920.38	17,813,770.6290	2030	1170
5	4	Plant Utilities	Services	HVAC	Distribution Systems	\$138,427.59	17,952,198.2206	2030	1106
5	4	Fifth Street Hall	Services	HVAC	Heat Generating Systems	\$228,472.84	18,180,671.0589	2030	1197
5	4	Plant Utilities	Services	HVAC	Energy Supply	\$28,250.53	18,208,921.5879	2030	1106
5	5	Streeter Hall	Services	Plumbing	Domestic Water Distribution	\$785,954.74	18,994,876.3328	2030	1465
5	5	Streeter Hall	Services	Plumbing	Sanitary Waste	\$494,860.41	19,489,736.7418	2030	1465
5	5	Fifth Street Hall	Services	Plumbing	Domestic Water Distribution	\$72,573.73	19,562,310.4680	2030	1197
5	5	Dressler Hall	Services	Plumbing	Domestic Water Distribution	\$751,243.87	20,313,554.3388	2031	1171
5	5	Dressler Hall	Services	Plumbing	Plumbing Fixtures	\$751,243.87	21,064,798.2096	2031	1171
5	5	Streeter Hall	Services	Plumbing	Rain Water Drainage	\$145,547.17	21,210,345.3776	2031	1465
5	5	Dressler Hall	Services	Plumbing	Sanitary Waste	\$473,005.41	21,683,350.7912	2031	1171
5	5	Fifth Street Hall	Services	Plumbing	Plumbing Fixtures	\$72,573.73	21,755,924.5174	2031	1197
5	5	Fifth Street Hall	Services	Plumbing	Rain Water Drainage	\$13,439.58	21,769,364.0957	2031	1197
5	5	Fifth Street Hall	Services	Plumbing	Sanitary Waste	\$45,694.57	21,815,058.6654	2031	1197
5	5	Dressler Hall	Services	Plumbing	Rain Water Drainage	\$139,119.23	21,954,177.8940	2031	1171
5	5	Pearce Hall	Services	Plumbing	Rain Water Drainage	\$168,266.98	22,122,444.8732	2031	1170
5	5	Morrison Hall	Services	Plumbing	Rain Water Drainage	\$192,141.67	22,314,586.5440	2031	1463
5	5	Morrison Hall	Services	Plumbing	Sanitary Waste	\$653,281.73	22,967,868.2750	2032	1463
5	5	Art Building	Services	Plumbing	Plumbing Fixtures	\$578,328.72	23,546,196.9924	2032	1145

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5	5	Dryden Hall	Services	Plumbing	Rain Water Drainage	\$99,219.45	23,645,416.4438	2032	1480
5	5	Pearce Hall	Services	Plumbing	Plumbing Fixtures	\$908,641.73	24,554,058.1752	2032	1170
5	5	Morrison Hall	Services	Plumbing	Plumbing Fixtures	\$1,037,565.07	25,591,623.2479	2032	1463
5	5	Pearce Hall	Services	Plumbing	Domestic Water Distribution	\$908,641.73	26,500,264.9793	2033	1170
5	5	Dryden Hall	Services	Plumbing	Domestic Water Distribution	\$535,785.06	27,036,050.0427	2033	1480
5	5	Streeter Hall	Services	Plumbing	Plumbing Fixtures	\$785,954.74	27,822,004.7876	2033	1465
5	5	Pearce Hall	Services	Plumbing	Sanitary Waste	\$572,107.77	28,394,112.5606		1170
5	5	Morrison Hall	Services	Plumbing	Domestic Water Distribution	\$1,037,565.07	29,431,677.6333		1463
5	6	Fifth Street Hall	Shell	Roofing	Roof Coverings	\$43,006.65	29,474,684.2868		1197
5	7	Streeter Hall	Shell	Exterior Closure	Exterior Walls	\$1,688,347.14	31,163,031.4242		1465
5	7	Morrison Hall	Shell	Exterior Closure	Exterior Walls	\$2,228,843.37	33,391,874.7917		1463
5	7	Childcare Facility	Shell	Exterior Closure	Exterior Doors	\$32,621.24	33,424,496.0341		1154
5	7	Fifth Street Hall	Shell	Exterior Closure	Exterior Walls	\$155,899.11	33,580,395.1412		1197
5	7	Fifth Street Hall	Shell	Exterior Closure	Exterior Doors	\$16,127.49	33,596,522.6356		1197
5	7	Isle Hall	Shell	Exterior Closure	Exterior Windows	\$538,535.35	34,135,057.9873		1178
5	9	Plant Utilities	Interiors	Staircases	Stair Finishes	\$8,475.16	34,143,533.1463		1106
5	9	Louise Anderson Hall	Interiors	Staircases	Stair Finishes	\$78,017.28	34,221,550.4272		1475
5	10	Dressler Hall	Interiors	Interior Construction	Specialties	\$417,357.69	34,638,908.1130		1171
5	10	Pearce Hall	Interiors	Interior Construction	Specialties	\$504,800.94	35,143,709.0505		1170
5	10	Plant Utilities	Interiors	Interior Construction	Interior Doors	\$64,976.22	35,208,685.2688		1106
5	11	Louise Anderson Hall	Interiors	Interior Finishes	Wall Finishes	\$650,144.01	35,858,829.2801		1475
5	11	Streeter Hall	Interiors	Interior Finishes	Wall Finishes	\$727,735.87	36,586,565.1470		1465
5	11	Plant Utilities	Interiors	Interior Finishes	Ceiling Finishes	\$62,151.16	36,648,716.3119		1106
5	11	Dryden Hall	Interiors	Interior Finishes	Wall Finishes	\$496,097.28	37,144,813.5873		1480
5	11	Isle Hall	Interiors	Interior Finishes	Floor Finishes	\$890,654.63	38,035,468.2193		1178
5	11	Sutton Hall	Interiors	Interior Finishes	Floor Finishes	\$646,740.48	38,682,208.7011		1112
5	11	Plant Utilities	Interiors	Interior Finishes	Floor Finishes	\$121,477.28	38,803,685.9827		1106
5	12	Greenhouse Boneyard	Special	Special Construction	Integrated Constr. & Special Constr.	\$2,842.99	38,806,528.9772		1425
5	12	Fifth Street Hall	Equipment	Equipment and Furnishings	Fixed Furnishings and Equipment	\$18,815.41	38,825,344.3878		1197
5	12	Turnbull Research Lab	Special	Special Construction	Special Controls and Instrumentation	\$31,630.97	38,856,975.3585		1710
5	12	Greenhouse Boneyard	Special	Special Construction	Special Controls and Instrumentation	\$2,842.99	38,859,818.3530		1425
5	12	Anna Maria Apartments	Equipment	Equipment and Furnishings	Moveable Furnishings (Capital Funded)	\$155.62	38,859,973.9741		1215
5	12	Anna Maria Apartments	Equipment	Equipment and Furnishings	Fixed Furnishings and Equipment	\$363.12	38,860,337.0900		1215
5	13	Indian Education Center	Substructure	Foundations	Standard Foundations	\$85,381.41	38,945,718.4993		1193
5	13	Fifth Street Hall	Substructure	Foundations	Standard Foundations	\$112,892.46	39,058,610.9579		1197
5	13	Sutton Hall	Substructure	Foundations	Standard Foundations	\$631,699.98	39,690,310.9335		1112
4	1	Showalter Hall	Services	Fire Protection	Stand Pipe and Hose Systems	\$81,337.26	39,771,648.1978		1103
4	1	Music Building	Services	Fire Protection	Fire Protection Sprinkler Systems	\$383,158.24	40,154,806.4418		1139
4	1	Music Building	Services	Fire Protection	Stand-Pipe and Hose Systems	\$54,736.89	40,209,543.3347		1139
4	1	Townhouse Apartments	Services	Fire Protection	Fire Protection Specialties	\$44,586.22	40,254,129.5539		1210
4	1	Governor Martin House	Services	Fire Protection	Fire Protection Specialties	\$3,488.60	40,257,618.1507		1196
4	1	Dressler Hall	Services	Fire Protection	Fire Protection Specialties	\$55,647.70	40,313,265.8460		1171
4	1	Louise Anderson Hall	Services	Fire Protection	Fire Protection Specialties	\$52,011.52	40,365,277.3686		1475
4	1	Showalter Hall	Services	Fire Protection	Special Fire Protection Systems	\$81,337.26	40,446,614.6329		1103
4	1	Martin Hall	Services	Fire Protection	Fire Protection Specialties	\$66,431.91	40,513,046.5392		1130
4	1	Pearce Hall	Services	Fire Protection	Special Fire Protection Systems	\$67,306.80	40,580,353.3356		1170
4	1	University Theater	Services	Fire Protection	Fire Protection Specialties	\$41,661.86	40,622,015.1988		1151
4	1	Anna Maria Apartments	Services	Fire Protection	Fire Protection Sprinkler Systems	\$726.23	40,622,741.4307		1215
4	1	Cadet Hall	Services	Fire Protection	Fire Protection Specialties	\$12,295.45	40,635,036.8855		1157
4	1	Science Building	Services	Fire Protection	Fire Protection Specialties	\$170,297.28	40,805,334.1670		1166
4	1	Streeter Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$407,532.09	41,212,866.2589		1465
4	1	Morrison Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$537,996.71	41,750,862.9659		1463
4	1	Surbeck Services	Services	Fire Protection	Fire Protection Specialties	\$32,099.39	41,782,962.3550		1450
4	1	President's House	Services	Fire Protection	Fire Protection Specialties	\$3,100.14	41,786,062.4996		1184
4	1	Louise Anderson Hall	Services	Fire Protection	Special Fire Protection Systems	\$52,011.52	41,838,074.0222		1475
4	1	Dryden Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$277,814.48	42,115,888.5009		1480
4	1	Anna Maria Apartments	Services	Fire Protection	Fire Protection Specialties	\$103.75	42,115,992.2483		1215
4	1	Kingston Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	\$417,600.08	42,533,592.3292		1190
4	2	Communications Center	Services	Vertical Transportation	Elevators and Lifts	\$116,406.70	42,649,999.0290		1142
4	2	Science Building	Services	Vertical Transportation	Elevators and Lifts	\$851,486.35	43,501,485.3768		1166
4	2	Radio-TV Building	Services	Vertical Transportation	Elevators and Lifts	\$96,455.40	43,597,940.7806		1148
4	2	Streeter Hall	Services	Vertical Transportation	Elevators and Lifts	\$291,094.34	43,889,035.1165		1465
4	2	University Theater	Services	Vertical Transportation	Elevators and Lifts	\$208,309.30	44,097,344.4182		1151
4	2	Isle Hall	Services	Vertical Transportation	Elevators and Lifts	\$207,128.97	44,304,473.3907		1178
4	2	Williamson Hall	Services	Vertical Transportation	Elevators and Lifts	\$181,615.25	44,486,088.6369		1133
4	3	Cadet Hall	Services	Electrical	Lighting and Branch Wiring	\$325,829.53	44,811,918.1686		1157
4	3	Cadet Hall	Services	Electrical	Electrical Service and Distribution	\$325,829.53	45,137,747.7003		1157
4	3	Indian Education Center	Services	Electrical	Communication and Security Systems	\$69,118.29	45,206,865.9887		1193
4	3	Streeter Hall	Services	Electrical	Electrical Service and Distribution	\$1,542,800.00	46,749,665.9852		1465
4	3	Streeter Hall	Services	Electrical	Lighting and Branch Wiring	\$1,542,800.00	48,292,465.9817		1465
4	3	Isle Hall	Services	Electrical	Communication and Security Systems	\$704,238.56	48,996,704.5423		1178
4	3	Dressler Hall	Services	Electrical	Lighting and Branch Wiring	\$1,474,663.84	50,471,368.3811		1171
4	3	Anna Maria Apartments	Services	Electrical	Lighting and Branch Wiring	\$2,749.31	50,474,117.6874		1215
4	3	Dryden Hall	Services	Electrical	Lighting and Branch Wiring	\$1,051,726.20	51,525,843.8833		1480
4	3	Louise Anderson Hall	Services	Electrical	Electrical Service and Distribution	\$1,378,305.27	52,904,149.1504		1475
4	3	Dryden Hall	Services	Electrical	Electrical Service and Distribution	\$1,051,726.20	53,955,875.3463		1480
4	3	Louise Anderson Hall	Services	Electrical	Lighting and Branch Wiring	\$1,378,305.27	55,334,180.6134		1475
4	3	President's House	Services	Electrical	Lighting and Branch Wiring	\$82,153.83	55,416,334.4406		1184
4	3	Pearce Hall	Services	Electrical	Lighting and Branch Wiring	\$1,783,630.00	57,199,964.4386		1170
4	3	PE Classroom Building	Services	Electrical	Communication and Security Systems	\$653,475.60	57,853,440.0425		1325
4	3	Communications Center	Services	Electrical	Electrical Service and Distribution	\$616,955.52	58,470,395.5580		1142
4	3	Dressler Hall	Services	Electrical	Electrical Service and Distribution	\$1,474,663.84	59,945,059.3968		1171
4	3	Isle Hall	Services	Electrical	Electrical Service and Distribution	\$1,097,783.57	61,042,842.9627		1178
4	3	Pearce Hall	Services	Electrical	Electrical Service and Distribution	\$1,783,630.00	62,826,472.9607		1170
4	3	Isle Hall	Services	Electrical	Lighting and Branch Wiring	\$1,097,783.57	63,924,256.5266		1178
4	3	Williamson Hall	Services	Electrical	Electrical Service and Distribution	\$962,560.81	64,886,817.3414		1133
4	3	Showalter Hall	Services	Electrical	Lighting and Branch Wiring	\$2,155,437.38	67,042,254.7187		1103

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4	3	Showalter Hall	Services	Electrical	Communication and Security Systems	\$1,382,733.50	68,424,988.2220	1103
4	3	Science Building	Services	Electrical	Special Electrical Systems	\$851,486.35	69,276,474.5698	1166
4	3	Surplus Sales Building	Services	Electrical	Electrical Service and Distribution	\$210,906.07	69,487,380.6447	1610
4	3	Martin Hall	Services	Electrical	Electrical Service and Distribution	\$1,760,445.41	71,247,826.0578	1130
4	3	Plant Utilities	Services	Electrical	Communication and Security Systems	\$96,051.81	71,343,877.8638	1106
4	3	P.E. Activities Building	Services	Electrical	Communication and Security Systems	\$1,750,775.46	73,094,653.3287	1303
4	3	Cheney Hall	Services	Electrical	Communication and Security Systems	\$606,138.27	73,700,791.6010	1163
4	3	Plant Utilities	Services	Electrical	Lighting and Branch Wiring	\$149,727.81	73,850,519.4064	1106
4	3	Governor Martin House	Services	Electrical	Communication and Security Systems	\$59,306.15	73,909,825.5519	1196
4	3	Plant Utilities	Services	Electrical	Special Electrical Systems	\$28,250.53	73,938,076.0809	1106
4	3	Surplus Sales Building	Services	Electrical	Lighting and Branch Wiring	\$210,906.07	74,148,982.1558	1610
4	3	Art Building	Services	Electrical	Electrical Service and Distribution	\$1,135,237.81	75,284,219.9655	1145
4	4	Martin Hall	Services	HVAC	Energy Supply	\$332,159.51	75,616,379.4739	1130
4	4	Jim Thorpe Fieldhouse	Services	HVAC	Controls and Instrumentation	\$160,875.66	75,777,255.1333	1335
4	4	Martin Hall	Services	HVAC	Distribution Systems	\$1,627,581.59	77,404,836.7183	1130
4	4	Anna Maria Apartments	Services	HVAC	Terminal and Package Units	\$570.61	77,405,407.3291	1215
4	4	Huston Hall	Services	HVAC	Special HVAC Systems and Equipment	\$299,487.84	77,704,895.1720	1124
4	4	Anna Maria Apartments	Services	HVAC	Cooling Generating Systems	\$518.74	77,705,413.9090	1215
4	4	Huston Hall	Services	HVAC	Distribution Systems	\$772,363.39	78,477,777.2979	1124
4	4	Music Building	Services	HVAC	Terminal and Package Units	\$301,052.90	78,778,830.1930	1139
4	4	Chemical Storage	Services	HVAC	Controls and Instrumentation	\$1,706.44	78,780,536.6362	1410
4	4	Jim Thorpe Fieldhouse	Services	HVAC	Distribution Systems	\$1,313,817.84	80,094,354.4754	1335
4	4	Morrison Hall	Services	HVAC	Heat Generating Systems	\$3,266,408.51	83,360,762.9872	1463
4	4	Surbeck Services	Services	HVAC	Controls and Instrumentation	\$96,298.16	83,457,061.1508	1450
4	4	Art Building	Services	HVAC	Distribution Systems	\$1,049,559.47	84,506,620.6202	1145
4	4	Jim Thorpe Fieldhouse	Services	HVAC	Terminal and Package Units	\$294,938.70	84,801,559.3249	1335
4	4	Anna Maria Apartments	Services	HVAC	Heat Generating Systems	\$4,409.27	84,805,968.5899	1215
4	4	P.E. Activities Building	Services	HVAC	Distribution Systems	\$2,523,176.20	87,329,144.7921	1303
4	4	Cheney Hall	Services	HVAC	Controls and Instrumentation	\$106,965.57	87,436,110.3647	1163
4	4	Surplus Sales Building	Services	HVAC	Distribution Systems	\$194,988.63	87,631,098.9972	1610
4	4	Williamson Hall	Services	HVAC	Controls and Instrumentation	\$108,969.15	87,740,068.1483	1133
4	4	Showalter Hall	Services	HVAC	Distribution Systems	\$1,992,762.83	89,732,830.9779	1103
4	4	Kingston Hall	Services	HVAC	Controls and Instrumentation	\$178,971.46	89,911,802.4372	1190
4	4	Pavilion	Services	HVAC	Heat Generating Systems	\$4,413,293.36	94,325,095.7970	1345
4	4	Isle Hall	Services	HVAC	Controls and Instrumentation	\$124,277.39	94,449,373.1844	1178
4	4	Communications Center	Services	HVAC	Controls and Instrumentation	\$69,844.02	94,519,217.2065	1142
4	4	Dryden Hall	Services	HVAC	Terminal and Package Units	\$218,282.80	94,737,500.0033	1480
4	4	Dryden Hall	Services	HVAC	Energy Supply	\$198,438.90	94,935,938.9061	1480
4	4	Music Building	Services	HVAC	Heat Generating Systems	\$2,326,317.86	97,262,256.7689	1139
4	4	Pavilion	Services	HVAC	Terminal and Package Units	\$571,132.07	97,833,388.8417	1345
4	4	John F Kennedy Library	Services	HVAC	Controls and Instrumentation	\$462,607.02	98,295,995.8613	1169
4	4	Surplus Sales Building	Services	HVAC	Cooling Generating Systems	\$39,793.60	98,335,789.4599	1610
4	4	Pavilion	Services	HVAC	Special HVAC Systems and Equipment	\$986,500.83	99,322,290.2865	1345
4	4	Dressler Hall	Services	HVAC	Heat Generating Systems	\$2,365,026.96	101,687,317.2506	1171
4	4	Showalter Hall	Services	HVAC	Terminal and Package Units	\$447,354.93	102,134,672.1808	1103
4	4	Showalter Hall	Services	HVAC	Energy Supply	\$406,686.29	102,541,358.4741	1103
4	4	Turnbull Research Lab	Services	HVAC	Cooling Generating Systems	\$31,630.97	102,572,989.4448	1710
4	4	Art Building	Services	HVAC	Terminal and Package Units	\$235,615.40	102,808,604.8408	1145
4	4	Morrison Hall	Services	HVAC	Terminal and Package Units	\$422,711.68	103,231,316.5238	1463
4	4	Morrison Hall	Services	HVAC	Distribution Systems	\$1,882,988.37	105,114,304.8910	1146
4	4	Radio-TV Building	Services	HVAC	Controls and Instrumentation	\$57,873.24	105,172,178.1351	1463
4	4	Dorothy Brewster Hall	Services	HVAC	Terminal and Package Units	\$178,386.20	105,350,564.3344	1605
4	4	Dressler Hall	Services	HVAC	Energy Supply	\$278,238.46	105,628,802.7916	1171
4	4	Dryden Hall	Services	HVAC	Distribution Systems	\$972,350.62	106,601,153.4116	1480
4	4	Turnbull Research Lab	Services	HVAC	Special HVAC Systems and Equipment	\$60,098.84	106,661,252.2553	1710
4	4	Isle Hall	Services	HVAC	Heat Generating Systems	\$1,760,596.32	108,421,848.5796	1178
4	4	Communications Center	Services	HVAC	Distribution Systems	\$570,392.83	108,992,241.4065	1142
4	4	Art Building	Services	HVAC	Special HVAC Systems and Equipment	\$406,972.04	109,399,213.4432	1145
4	4	Communications Center	Services	HVAC	Terminal and Package Units	\$128,047.37	109,527,260.8152	1142
4	4	Isle Hall	Services	HVAC	Terminal and Package Units	\$227,841.87	109,755,102.6888	1178
4	4	Surbeck Services	Services	HVAC	Cooling Generating Systems	\$160,496.93	109,915,599.6231	1450
4	4	Morrison Hall	Services	HVAC	Controls and Instrumentation	\$230,570.01	110,146,169.6353	1463
4	4	Turnbull Research Lab	Services	HVAC	Controls and Instrumentation	\$18,978.58	110,165,148.2183	1710
4	4	Townhouse Apartments	Services	HVAC	Terminal and Package Units	\$245,224.19	110,410,372.4110	1210
4	4	Anna Maria Apartments	Services	HVAC	Controls and Instrumentation	\$311.24	110,410,683.6532	1215
4	4	University Theater	Services	HVAC	Terminal and Package Units	\$229,140.24	110,639,823.8889	1151
4	4	Martin Hall	Services	HVAC	Controls and Instrumentation	\$199,295.71	110,839,119.6001	1130
4	4	Cheney Hall	Services	HVAC	Special HVAC Systems and Equipment	\$338,724.30	111,177,843.8995	1163
4	4	Cheney Hall	Services	HVAC	Heat Generating Systems	\$1,515,345.61	112,693,189.5139	1163
4	4	Cadet Hall	Services	HVAC	Terminal and Package Units	\$67,625.00	112,760,814.5115	1157
4	4	Cadet Hall	Services	HVAC	Energy Supply	\$61,477.27	112,822,291.7810	1157
4	4	Cadet Hall	Services	HVAC	Distribution Systems	\$301,238.62	113,123,530.4003	1157
4	4	Tawanka Commons	Services	HVAC	Heat Generating Systems	\$2,719,535.56	115,843,065.9590	1121
4	4	Martin Hall	Services	HVAC	Terminal and Package Units	\$365,375.47	116,208,441.4244	1130
4	4	Streeter Hall	Services	HVAC	Distribution Systems	\$1,426,362.24	117,634,803.6649	1465
4	4	Cheney Hall	Services	HVAC	Terminal and Package Units	\$196,103.55	117,830,907.2119	1163
4	4	Williamson Hall	Services	HVAC	Terminal and Package Units	\$199,776.77	118,030,683.9861	1133
4	4	Dryden Hall	Services	HVAC	Controls and Instrumentation	\$119,063.35	118,149,747.3315	1480
4	4	Greenhouse Science	Services	HVAC	Terminal and Package Units	\$3,860.15	118,153,607.4818	1420
4	4	Townhouse Apartments	Services	HVAC	Special HVAC Systems and Equipment	\$423,569.05	118,577,176.5306	1210
4	4	Greenhouse Science	Services	HVAC	Special HVAC Systems and Equipment	\$6,667.53	118,583,844.0628	1420
4	4	Townhouse Apartments	Services	HVAC	Distribution Systems	\$1,092,362.29	119,676,206.3530	1210
4	4	Science Building	Services	HVAC	Heat Generating Systems	\$7,237,634.19	126,913,840.5471	1166
4	4	Greenhouse Science	Services	HVAC	Distribution Systems	\$17,195.21	126,931,035.7619	1420
4	4	Tawanka Commons	Services	HVAC	Distribution Systems	\$1,567,732.21	128,498,767.9677	1121
4	4	Science Building	Services	HVAC	Terminal and Package Units	\$936,635.00	129,435,402.9661	1166
4	4	Governor Martin House	Services	HVAC	Distribution Systems	\$85,470.61	129,520,873.5807	1196

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4	4	Governor Martin House	Services	HVAC	Controls and Instrumentation	\$10,465.79	129,531,339.3706	1196
4	4	Greenhouse Science	Services	HVAC	Cooling Generating Systems	\$3,509.23	129,534,848.5981	1420
4	4	Williamson Hall	Services	HVAC	Distribution Systems	\$889,914.70	130,424,763.3009	1133
4	4	Huston Hall	Services	HVAC	Controls and Instrumentation	\$94,575.11	130,519,338.4130	1124
4	4	Pearce Hall	Services	HVAC	Energy Supply	\$336,533.96	130,855,872.3713	1170
4	4	University Theater	Services	HVAC	Controls and Instrumentation	\$124,985.58	130,980,857.9562	1151
4	4	Kingston Hall	Services	HVAC	Distribution Systems	\$1,461,600.20	132,442,458.1561	1190
4	4	Martin Hall	Services	HVAC	Heat Generating Systems	\$2,823,355.91	135,265,814.0704	1130
4	4	Central Services Building	Services	HVAC	Controls and Instrumentation	\$25,855.38	135,291,669.4499	1405
4	4	University Theater	Services	HVAC	Distribution Systems	\$1,020,715.57	136,312,385.0242	1151
4	4	Woodward Field Press Box	Services	HVAC	Heat Generating Systems	\$279,793.90	136,592,178.9286	1385
4	4	Substation	Services	HVAC	Terminal and Package Units	\$11,731.80	136,603,910.7254	1455
4	4	Substation	Services	HVAC	Special HVAC Systems and Equipment	\$20,264.01	136,624,174.7375	1455
4	4	Kingston Hall	Services	HVAC	Terminal and Package Units	\$328,114.34	136,952,289.0749	1490
4	4	Martin Hall	Services	HVAC	Cooling Generating Systems	\$332,159.51	137,284,448.5833	1130
4	4	Pavilion	Services	HVAC	Controls and Instrumentation	\$311,526.59	137,595,975.1728	1345
4	4	Surplus Sales Building	Services	HVAC	Terminal and Package Units	\$43,772.96	137,639,748.1320	1610
4	4	Science Building	Services	HVAC	Cooling Generating Systems	\$851,486.35	138,491,234.4798	1166
4	4	Art Building	Services	HVAC	Controls and Instrumentation	\$128,517.49	138,619,751.9703	1145
4	4	Music Building	Services	HVAC	Controls and Instrumentation	\$164,210.67	138,783,962.6427	1139
4	4	Surplus Sales Building	Services	HVAC	Heat Generating Systems	\$338,245.60	139,122,208.2420	1610
4	4	Streeter Hall	Services	HVAC	Heat Generating Systems	\$2,474,301.94	141,596,510.1785	1465
4	4	Streeter Hall	Services	HVAC	Terminal and Package Units	\$320,203.77	141,916,713.9534	1465
4	4	Pavilion	Services	HVAC	Distribution Systems	\$2,544,133.73	144,460,847.6793	1345
4	4	Showalter Hall	Services	HVAC	Controls and Instrumentation	\$244,011.78	144,704,859.4629	1103
4	4	Science Building	Services	HVAC	Special HVAC Systems and Equipment	\$1,617,824.04	146,322,683.5078	1166
4	4	Music Building	Services	HVAC	Distribution Systems	\$1,341,053.78	147,663,737.2854	1139
4	4	Woodward Field Press Box	Services	HVAC	Cooling Generating Systems	\$32,916.93	147,696,654.2143	1385
4	5	Pavilion	Services	Plumbing	Plumbing Fixtures	\$1,401,869.68	149,098,523.8914	1345
4	5	Woodward Field Concessions	Services	Plumbing	Sanitary Waste	\$14,940.20	149,113,464.0955	1370
4	5	Kingston Hall	Services	Plumbing	Plumbing Fixtures	\$805,371.58	149,918,835.6762	1190
4	5	Cheney Hall	Services	Plumbing	Plumbing Fixtures	\$481,345.08	150,400,180.7611	1163
4	5	Pavilion	Services	Plumbing	Sanitary Waste	\$882,658.71	151,282,839.4717	1345
4	5	Greenhouse Boneyard	Services	Plumbing	Special Plumbing Systems	\$3,980.19	151,286,819.6642	1425
4	5	Aquatics Building	Services	Plumbing	Sanitary Waste	\$198,069.54	151,484,889.2076	1340
4	5	Aquatics Building	Services	Plumbing	Special Plumbing Systems	\$163,116.09	151,648,005.2983	1340
4	5	Greenhouse Science	Services	Plumbing	Domestic Water Distribution	\$9,474.91	151,657,480.2131	1420
4	5	Greenhouse Science	Services	Plumbing	Special Plumbing Systems	\$4,912.92	151,662,393.1319	1420
4	5	Martin Hall	Services	Plumbing	Sanitary Waste	\$564,671.21	152,227,064.3395	1130
4	5	Martin Hall	Services	Plumbing	Rain Water Drainage	\$166,079.75	152,393,144.0937	1130
4	5	Greenhouse Science	Services	Plumbing	Plumbing Fixtures	\$9,474.91	152,402,619.0085	1420
4	5	Martin Hall	Services	Plumbing	Domestic Water Distribution	\$896,830.72	153,299,449.7245	1130
4	5	Louise Anderson Hall	Services	Plumbing	Domestic Water Distribution	\$702,155.54	154,001,605.2644	1475
4	5	Louise Anderson Hall	Services	Plumbing	Plumbing Fixtures	\$702,155.54	154,703,760.8043	1475
4	5	Louise Anderson Hall	Services	Plumbing	Sanitary Waste	\$442,097.95	155,145,858.7494	1475
4	5	Woodward Field Concessions	Services	Plumbing	Domestic Water Distribution	\$23,728.56	155,169,587.3082	1370
4	5	Anna Maria Apartments	Services	Plumbing	Domestic Water Distribution	\$1,400.59	155,170,987.8983	1215
4	5	Woodward Field Concessions	Services	Plumbing	Plumbing Fixtures	\$23,728.56	155,194,716.4571	1370
4	5	Science Building	Services	Plumbing	Special Plumbing Systems	\$1,192,080.95	156,386,797.4074	1166
4	5	Anna Maria Apartments	Services	Plumbing	Plumbing Fixtures	\$1,400.59	156,388,197.9975	1215
4	5	Science Building	Services	Plumbing	Sanitary Waste	\$1,447,526.90	157,835,724.8998	1166
4	5	Anna Maria Apartments	Services	Plumbing	Sanitary Waste	\$881.85	157,836,606.7528	1215
4	5	Anna Maria Apartments	Services	Plumbing	Rain Water Drainage	\$259.37	157,836,866.1213	1215
4	5	Martin Hall	Services	Plumbing	Plumbing Fixtures	\$896,830.72	158,733,696.8373	1130
4	5	Isle Hall	Services	Plumbing	Sanitary Waste	\$352,119.28	159,085,816.1176	1178
4	5	Isle Hall	Services	Plumbing	Domestic Water Distribution	\$559,248.25	159,645,064.3704	1178
4	5	Isle Hall	Services	Plumbing	Plumbing Fixtures	\$559,248.25	160,204,312.6232	1178
4	5	Pavilion	Services	Plumbing	Domestic Water Distribution	\$1,401,869.68	161,606,182.3003	1345
4	5	Aquatics Building	Services	Plumbing	Plumbing Fixtures	\$314,581.03	161,920,763.3309	1340
4	5	Greenhouse Boneyard	Services	Plumbing	Plumbing Fixtures	\$7,676.09	161,928,439.4164	1425
4	5	Louise Anderson Hall	Services	Plumbing	Rain Water Drainage	\$130,028.80	162,058,468.2138	1475
4	5	Plant Utilities	Services	Plumbing	Plumbing Fixtures	\$76,276.43	162,134,744.6458	1106
4	5	Tawanka Commons	Services	Plumbing	Special Plumbing Systems	\$447,923.51	162,582,668.1587	1121
4	5	Showalter Hall	Services	Plumbing	Sanitary Waste	\$691,366.75	163,274,034.9103	1103
4	5	Showalter Hall	Services	Plumbing	Rain Water Drainage	\$203,343.15	163,477,378.0570	1103
4	5	Showalter Hall	Services	Plumbing	Domestic Water Distribution	\$1,098,063.05	164,575,431.1020	1103
4	5	Turnbull Research Lab	Services	Plumbing	Plumbing Fixtures	\$85,403.63	164,660,834.7270	1710
4	5	Dryden Hall	Services	Plumbing	Sanitary Waste	\$337,346.16	164,998,180.8876	1480
4	5	Jim Thorpe Fieldhouse	Services	Plumbing	Plumbing Fixtures	\$723,940.48	165,722,121.3673	1335
4	5	Showalter Hall	Services	Plumbing	Plumbing Fixtures	\$1,098,063.05	166,820,174.4123	1103
4	5	Plant Utilities	Services	Plumbing	Domestic Water Distribution	\$76,276.43	166,896,450.8443	1106
4	5	Turnbull Research Lab	Services	Plumbing	Special Plumbing Systems	\$44,283.36	166,940,734.2056	1710
4	5	Communications Center	Services	Plumbing	Plumbing Fixtures	\$314,298.10	167,255,032.3103	1142
4	5	Plant Utilities	Services	Plumbing	Sanitary Waste	\$48,025.90	167,303,058.2133	1106
4	5	P.E. Activities Building	Services	Plumbing	Sanitary Waste	\$875,387.73	168,178,445.9458	1303
4	5	P.E. Activities Building	Services	Plumbing	Plumbing Fixtures	\$1,390,321.65	169,568,767.5990	1303
4	5	Cadet Hall	Services	Plumbing	Plumbing Fixtures	\$165,988.64	169,734,756.2346	1157
4	5	Dryden Hall	Services	Plumbing	Plumbing Fixtures	\$535,785.06	170,270,541.2980	1480
4	5	Chemical Storage	Services	Plumbing	Plumbing Fixtures	\$7,678.99	170,278,220.2925	1410
4	5	Kingston Hall	Services	Plumbing	Special Plumbing Systems	\$417,600.08	170,695,820.3734	1190
4	5	Red Barn	Services	Plumbing	Sanitary Waste	\$81,639.68	170,777,460.0561	1205
4	5	Townhouse Apartments	Services	Plumbing	Plumbing Fixtures	\$601,913.95	171,379,374.0025	1210
4	5	Townhouse Apartments	Services	Plumbing	Domestic Water Distribution	\$601,913.95	171,981,287.9489	1210
4	5	Townhouse Apartments	Services	Plumbing	Sanitary Waste	\$378,982.87	172,360,270.8148	1210
4	5	Music Building	Services	Plumbing	Plumbing Fixtures	\$738,948.04	173,099,218.8532	1139
4	5	Chemical Storage	Services	Plumbing	Domestic Water Distribution	\$7,678.99	173,106,897.8477	1410
4	6	Morrison Hall	Shell	Roofing	Roof Coverings	\$614,853.39	173,721,751.2374	1463

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4	6	Isle Hall	Shell	Roofing	Roof Coverings	\$331,406.38	174,053,157.6166	1178
4	6	Science Building	Shell	Roofing	Roof Coverings	\$1,362,378.25	175,415,535.8682	1166
4	6	John F Kennedy Library	Shell	Roofing	Roof Opening	\$771,011.68	176,186,547.5435	1169
4	6	Morrison Hall	Shell	Roofing	Projections	\$153,713.35	176,340,260.8909	1463
4	6	Pearce Hall	Shell	Roofing	Projections	\$134,613.59	176,474,874.4836	1170
4	6	Anna Maria Apartments	Shell	Roofing	Roof Opening	\$518.74	176,475,393.2206	1215
4	6	Streeter Hall	Shell	Roofing	Roof Coverings	\$465,750.97	176,941,144.1906	1465
4	6	Fifth Street Hall	Shell	Roofing	Projections	\$10,751.66	176,951,895.8540	1197
4	6	Greenhouse Boneyard	Shell	Roofing	Roof Coverings	\$4,548.79	176,956,444.6455	1425
4	6	Anna Maria Apartments	Shell	Roofing	Roof Coverings	\$829.98	176,957,274.6248	1215
4	6	Isle Hall	Shell	Roofing	Roof Opening	\$207,128.97	177,164,403.5973	1178
4	6	Streeter Hall	Shell	Roofing	Projections	\$116,437.74	177,280,841.3398	1465
4	6	John F Kennedy Library	Shell	Roofing	Roof Coverings	\$1,233,618.77	178,514,460.1065	1169
4	6	Townhouse Apartments	Shell	Roofing	Roof Coverings	\$356,689.75	178,871,149.8602	1210
4	6	Science Building	Shell	Roofing	Roof Opening	\$851,486.35	179,722,636.2080	1166
4	6	Anna Maria Apartments	Shell	Roofing	Projections	\$207.49	179,722,843.7028	1215
4	6	Science Building	Shell	Roofing	Projections	\$340,594.56	180,063,438.2657	1166
4	7	Greenhouse Boneyard	Shell	Exterior Closure	Exterior Walls	\$16,489.37	180,079,927.6336	1425
4	7	Science Building	Shell	Exterior Closure	Exterior Doors	\$50,891.82	180,590,819.4581	1166
4	7	Louise Anderson Hall	Shell	Exterior Closure	Exterior Walls	\$1,508,334.04	182,099,153.4983	1475
4	7	Jim Thorpe Fieldhouse	Shell	Exterior Closure	Exterior Walls	\$1,555,131.32	183,654,284.8140	1335
4	7	Greenhouse Boneyard	Shell	Exterior Closure	Exterior Windows	\$7,391.79	183,661,676.6000	1425
4	7	Surbeck Services	Shell	Exterior Closure	Exterior Windows	\$417,292.05	184,078,968.6471	1450
4	7	Surplus Sales Building	Shell	Exterior Closure	Exterior Walls	\$230,802.87	184,309,771.5176	1610
4	7	Townhouse Apartments	Shell	Exterior Closure	Exterior Walls	\$1,293,000.26	185,602,771.7761	1210
4	7	Woodward Field Concessions	Shell	Exterior Closure	Exterior Walls	\$50,972.46	185,653,744.2330	1370
4	7	Science Building	Shell	Exterior Closure	Exterior Walls	\$4,938,620.79	190,592,365.0184	1166
4	7	Cheney Hall	Shell	Exterior Closure	Exterior Windows	\$463,517.49	191,055,882.5051	1163
4	7	Tawanka Commons	Shell	Exterior Closure	Exterior Windows	\$831,857.94	191,887,740.4491	1121
4	7	Plant Utilities	Shell	Exterior Closure	Exterior Walls	\$163,853.07	192,051,593.5163	1106
4	7	Dressler Hall	Shell	Exterior Closure	Exterior Walls	\$1,613,783.04	193,665,376.5578	1171
4	7	Streeter Hall	Shell	Exterior Closure	Exterior Doors	\$174,656.61	193,840,033.1648	1465
4	7	Dryden Hall	Shell	Exterior Closure	Exterior Windows	\$515,941.17	194,355,974.3342	1480
4	7	Louise Anderson Hall	Shell	Exterior Closure	Exterior Windows	\$676,149.78	195,032,124.1098	1475
4	7	Townhouse Apartments	Shell	Exterior Closure	Exterior Doors	\$133,758.65	195,165,882.7622	1210
4	7	Pearce Hall	Shell	Exterior Closure	Exterior Walls	\$1,951,896.95	197,117,779.7080	1170
4	7	Townhouse Apartments	Shell	Exterior Closure	Exterior Windows	\$579,620.83	197,697,400.5422	1210
4	7	Fifth Street Hall	Shell	Exterior Closure	Exterior Windows	\$69,885.81	197,767,286.3523	1197
4	7	Surplus Sales Building	Shell	Exterior Closure	Exterior Windows	\$103,463.36	197,870,749.7131	1610
4	7	Surplus Sales Building	Shell	Exterior Closure	Exterior Doors	\$23,876.16	197,894,625.8730	1610
4	7	Isle Hall	Shell	Exterior Closure	Exterior Walls	\$1,201,348.03	199,095,973.9059	1178
4	7	Anna Maria Apartments	Shell	Exterior Closure	Exterior Walls	\$3,008.67	199,098,982.5807	1215
4	7	Plant Utilities	Shell	Exterior Closure	Exterior Windows	\$73,451.38	199,172,433.9593	1106
4	7	Plant Utilities	Shell	Exterior Closure	Exterior Doors	\$16,950.32	199,189,384.2772	1106
4	7	Pearce Hall	Shell	Exterior Closure	Exterior Doors	\$201,920.38	199,391,304.6585	1170
4	8	Plant Utilities	Shell	Superstructure	Roof Construction	\$135,602.54	199,526,907.2020	1106
4	8	Plant Utilities	Shell	Superstructure	Floor Construction	\$203,403.80	199,730,311.0067	1106
4	8	Fifth Street Hall	Shell	Superstructure	Roof Construction	\$129,019.96	199,859,330.9622	1197
4	8	Louise Anderson Hall	Shell	Superstructure	Roof Construction	\$1,248,276.49	201,107,607.4561	1475
4	8	Tawanka Commons	Shell	Superstructure	Roof Construction	\$1,535,737.72	202,643,345.1806	1121
4	8	Townhouse Apartments	Shell	Superstructure	Floor Construction	\$1,605,103.75	204,248,448.9268	1210
4	8	Sutton Hall	Shell	Superstructure	Floor Construction	\$1,082,914.21	205,331,363.1386	1112
4	8	Martin Hall	Shell	Superstructure	Roof Construction	\$1,594,365.69	206,925,728.8285	1130
4	8	Sutton Hall	Shell	Superstructure	Roof Construction	\$721,942.85	207,647,671.6737	1112
4	8	Williamson Hall	Shell	Superstructure	Roof Construction	\$871,753.21	208,519,424.8823	1133
4	8	Isle Hall	Shell	Superstructure	Floor Construction	\$1,491,328.57	210,010,753.4536	1178
4	8	Anna Maria Apartments	Shell	Superstructure	Roof Construction	\$2,489.94	210,013,243.3915	1215
4	8	Fifth Street Hall	Shell	Superstructure	Floor Construction	\$193,529.92	210,206,773.3147	1197
4	9	Fifth Street Hall	Interiors	Staircases	Stair Finishes	\$8,063.75	210,214,837.0619	1197
4	9	Fifth Street Hall	Interiors	Staircases	Stair Construction	\$45,694.57	210,260,531.6316	1197
4	9	Plant Utilities	Interiors	Staircases	Stair Construction	\$48,025.90	210,308,557.5346	1106
4	9	Showalter Hall	Interiors	Staircases	Stair Finishes	\$122,005.89	210,430,563.4264	1103
4	10	Martin Hall	Interiors	Interior Construction	Specialties	\$498,239.26	210,928,802.6890	1130
4	10	Dryden Hall	Interiors	Interior Construction	Specialties	\$297,658.35	211,226,461.0432	1480
4	10	Williamson Hall	Interiors	Interior Construction	Specialties	\$272,422.87	211,498,883.9124	1133
4	10	Fifth Street Hall	Interiors	Interior Construction	Interior Doors	\$61,822.06	211,560,705.9740	1197
4	10	Louise Anderson Hall	Interiors	Interior Construction	Specialties	\$390,086.39	211,950,792.3662	1475
4	10	Townhouse Apartments	Interiors	Interior Construction	Interior Doors	\$512,741.50	212,463,533.8638	1210
4	10	Showalter Hall	Interiors	Interior Construction	Specialties	\$610,029.44	213,073,563.3038	1103
4	10	Plant Utilities	Interiors	Interior Construction	Fixed and Moveable Partitions	\$146,902.76	213,220,466.0610	1106
4	10	Pearce Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	\$1,749,976.66	214,970,442.7196	1170
4	10	Rozell Plant	Interiors	Interior Construction	Specialties	\$310,307.78	215,280,750.4950	1460
4	10	Streeter Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	\$1,513,690.61	216,794,441.1067	1465
4	10	Morrison Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	\$1,998,273.46	218,792,714.5694	1463
4	10	Isle Hall	Interiors	Interior Construction	Specialties	\$310,693.46	219,103,408.0282	1178
4	10	Kingston Hall	Interiors	Interior Construction	Specialties	\$447,428.63	219,550,836.6625	1190
4	10	Fifth Street Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	\$139,771.62	219,690,608.2826	1197
4	10	PE Classroom Building	Interiors	Interior Construction	Specialties	\$288,298.04	219,978,906.3210	1325
4	11	Showalter Hall	Interiors	Interior Finishes	Ceiling Finishes	\$894,709.86	220,873,616.1814	1103
4	11	Cheney Hall	Interiors	Interior Finishes	Ceiling Finishes	\$392,207.09	221,265,823.2754	1163
4	11	Woodward Field Concessions	Interiors	Interior Finishes	Wall Finishes	\$21,970.89	221,287,794.1630	1370
4	11	Science Building	Interiors	Interior Finishes	Ceiling Finishes	\$1,873,270.00	223,161,064.1598	1166
4	11	Surbeck Services	Interiors	Interior Finishes	Wall Finishes	\$401,242.35	223,562,306.5105	1450
4	11	Fifth Street Hall	Interiors	Interior Finishes	Wall Finishes	\$67,197.89	223,629,504.4044	1197
4	11	Dressler Hall	Interiors	Interior Finishes	Wall Finishes	\$695,596.17	224,325,100.5734	1171
4	11	Chemical Storage	Interiors	Interior Finishes	Wall Finishes	\$7,110.18	224,332,210.7534	1410
4	11	Surplus Sales Building	Interiors	Interior Finishes	Wall Finishes	\$99,484.00	224,431,694.7536	1610

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4	11	Streeter Hall	Interiors	Interior Finishes	Ceiling Finishes	\$640,407.55	225,072,102.3034	1465
4	11	Morrison Hall	Interiors	Interior Finishes	Floor Finishes	\$1,652,418.46	226,724,520.7657	1463
4	11	Streeter Hall	Interiors	Interior Finishes	Floor Finishes	\$1,251,705.71	227,976,226.4806	1465
4	11	Plant Utilities	Interiors	Interior Finishes	Wall Finishes	\$70,626.33	228,046,852.8058	1106
4	11	Morrison Hall	Interiors	Interior Finishes	Wall Finishes	\$960,708.39	229,007,561.1958	1463
4	11	Morrison Hall	Interiors	Interior Finishes	Ceiling Finishes	\$845,423.37	229,852,984.5618	1463
4	11	Fifth Street Hall	Interiors	Interior Finishes	Floor Finishes	\$115,580.38	229,968,564.9415	1197
4	11	Fifth Street Hall	Interiors	Interior Finishes	Ceiling Finishes	\$59,134.15	230,027,699.0869	1197
4	11	Louise Anderson Hall	Interiors	Interior Finishes	Floor Finishes	\$1,118,247.72	231,145,946.8076	1475
4	11	Pearce Hall	Interiors	Interior Finishes	Wall Finishes	\$841,334.93	231,987,281.7348	1170
4	12	Louise Anderson Hall	Equipment	Equipment and Furnishings	Moveable Furnishings (Capital Funded)	\$78,017.28	232,065,299.0157	1475
4	12	Greenhouse Science	Special	Special Construction	Special Controls and Instrumentation	\$3,509.23	232,068,808.2432	1420
4	12	Greenhouse Boneyard	Equipment	Equipment and Furnishings	Moveable Furnishings (Capital Funded)	\$852.90	232,069,661.1416	1425
4	12	Isle Hall	Equipment	Equipment and Furnishings	Moveable Furnishings (Capital Funded)	\$62,138.69	232,131,799.8353	1178
4	12	Plant Utilities	Equipment	Equipment and Furnishings	Moveable Furnishings (Capital Funded)	\$8,475.16	232,140,274.9943	1106
4	12	Surbeck Services	Special	Special Construction	Integrated Constr. & Special Constr.	\$160,496.93	232,300,771.9286	1450
4	12	Surbeck Services	Special	Special Construction	Special Controls and Instrumentation	\$160,496.93	232,461,268.8629	1450
4	13	Fifth Street Hall	Substructure	Foundations	Slab on Grade	\$75,261.64	232,536,530.5053	1197
4	13	Radio-TV Building	Substructure	Foundations	Slab on Grade	\$270,075.14	232,806,605.6502	1148
4	13	Streeter Hall	Substructure	Foundations	Slab on Grade	\$815,064.18	233,621,669.8341	1465
4	13	Computing and Engineering Sciences	Substructure	Foundations	Slab on Grade	\$1,583,277.65	235,204,947.4821	1160
4	13	President's House	Substructure	Foundations	Slab on Grade	\$43,402.02	235,248,349.5059	1184
4	13	Indian Education Center	Substructure	Foundations	Slab on Grade	\$56,920.94	235,305,270.4479	1193
4	13	University Theater	Substructure	Foundations	Slab on Grade	\$583,266.08	235,888,536.5236	1151
4	13	Music Building	Substructure	Foundations	Slab on Grade	\$766,316.49	236,654,853.0116	1139
4	13	Communications Center	Substructure	Foundations	Slab on Grade	\$325,938.78	236,980,791.7884	1142
4	13	Plant Utilities	Substructure	Foundations	Slab on Grade	\$79,101.49	237,059,893.2738	1106
4	13	Plant Utilities	Substructure	Foundations	Standard Foundations	\$118,652.22	237,178,545.4967	1106
4	13	Townhouse Apartments	Substructure	Foundations	Slab on Grade	\$624,207.06	237,802,752.5553	1210
4	13	Townhouse Apartments	Substructure	Foundations	Standard Foundations	\$936,310.55	238,739,063.1016	1210
4	13	Martin Hall	Substructure	Foundations	Slab on Grade	\$930,046.67	239,669,109.7746	1130
4	13	Art Building	Substructure	Foundations	Slab on Grade	\$599,748.30	240,268,858.0770	1145
3	1	Huston Hall	Services	Fire Protection	Fire Protection Specialties	\$31,525.04	240,300,383.1156	1124
3	1	Science Building	Services	Fire Protection	Special Fire Protection Systems	\$170,297.28	240,470,680.3971	1166
3	1	Dryden Hall	Services	Fire Protection	Fire Protection Specialties	\$39,687.78	240,510,368.1804	1480
3	1	Dryden Hall	Services	Fire Protection	Special Fire Protection Systems	\$39,687.78	240,550,055.9637	1480
3	1	Indian Education Center	Services	Fire Protection	Fire Protection Specialties	\$4,065.78	240,554,121.7453	1193
3	1	Science Building	Services	Fire Protection	Stand-Pipe and Hose Systems	\$170,297.28	240,724,419.0268	1166
3	1	Pavilion	Services	Fire Protection	Fire Protection Sprinkler Systems	\$726,895.39	241,451,314.4185	1345
3	1	Hazardous Waste Transfer Facility	Services	Fire Protection	Fire Protection Specialties	\$874.87	241,452,189.2925	1435
3	1	University Theater	Services	Fire Protection	Fire Protection Sprinkler Systems	\$291,633.04	241,743,822.3303	1151
3	1	Science Building	Services	Fire Protection	Fire Protection Sprinkler Systems	\$1,192,080.95	242,935,903.2806	1166
3	1	Pearce Hall	Services	Fire Protection	Fire Protection Specialties	\$67,306.80	243,003,210.0770	1170
3	1	P.E. Activities Building	Services	Fire Protection	Fire Protection Specialties	\$102,986.79	243,106,196.8683	1303
3	1	Cheney Hall	Services	Fire Protection	Fire Protection Specialties	\$35,655.19	243,141,852.0605	1163
3	1	Tawanka Commons	Services	Fire Protection	Special Fire Protection Systems	\$63,989.07	243,205,841.1348	1121
3	1	Pearce Hall	Services	Fire Protection	Stand-Pipe and Hose Systems	\$67,306.80	243,273,147.9312	1170
3	1	Communications Center	Services	Fire Protection	Fire Protection Specialties	\$23,281.34	243,296,429.2728	1142
3	1	Communications Center	Services	Fire Protection	Fire Protection Sprinkler Systems	\$162,969.39	243,459,398.6612	1142
3	1	P.E. Activities Building	Services	Fire Protection	Special Fire Protection Systems	\$102,986.79	243,562,385.4525	1303
3	1	Dressler Hall	Services	Fire Protection	Stand-Pipe and Hose Systems	\$55,647.70	243,618,033.1478	1171
3	1	P.E. Activities Building	Services	Fire Protection	Fire Protection Sprinkler Systems	\$720,907.53	244,338,940.6753	1303
3	1	Woodward Field Press Box	Services	Fire Protection	Fire Protection Specialties	\$6,583.39	244,345,524.0615	1385
3	1	Martin Hall	Services	Fire Protection	Stand-Pipe and Hose Systems	\$66,431.91	244,411,955.9678	1130
3	2	John F Kennedy Library	Services	Vertical Transportation	Elevators and Lifts	\$771,011.68	245,182,967.6431	1169
3	2	Music Building	Services	Vertical Transportation	Elevators and Lifts	\$273,684.45	245,456,652.0885	1139
3	2	Art Building	Services	Vertical Transportation	Elevators and Lifts	\$214,195.81	245,670,847.8994	1145
3	2	Sutton Hall	Services	Vertical Transportation	Elevators and Lifts	\$150,404.75	245,821,252.6542	1112
3	2	Pearce Hall	Services	Vertical Transportation	Elevators and Lifts	\$336,533.96	246,157,786.6125	1170
3	2	Huston Hall	Services	Vertical Transportation	Elevators and Lifts	\$157,625.18	246,315,411.7945	1124
3	2	Cheney Hall	Services	Vertical Transportation	Elevators and Lifts	\$178,275.95	246,493,687.7433	1163
3	3	Chemical Storage	Services	Electrical	Communication and Security Systems	\$9,669.85	246,503,357.5885	1410
3	3	Kingston Hall	Services	Electrical	Lighting and Branch Wiring	\$1,580,914.52	248,084,272.1131	1190
3	3	Kingston Hall	Services	Electrical	Electrical Service and Distribution	\$1,580,914.52	249,665,186.6377	1190
3	3	Monroe Hall	Services	Electrical	Communication and Security Systems	\$961,324.59	250,626,511.2289	1118
3	3	Cadet Hall	Services	Electrical	Communication and Security Systems	\$209,022.73	250,835,533.9612	1157
3	3	Plant Utilities	Services	Electrical	Electrical Service and Distribution	\$149,727.81	250,985,261.7666	1106
3	3	Tawanka Commons	Services	Electrical	Lighting and Branch Wiring	\$1,695,710.37	252,680,972.1359	1121
3	3	University Theater	Services	Electrical	Communication and Security Systems	\$708,251.68	253,389,223.8159	1151
3	3	Communications Center	Services	Electrical	Lighting and Branch Wiring	\$616,955.52	254,006,179.3314	1142
3	3	Townhouse Apartments	Services	Electrical	Electrical Service and Distribution	\$1,181,534.74	255,187,714.0704	1210
3	3	Tawanka Commons	Services	Electrical	Electrical Service and Distribution	\$1,695,710.37	256,883,424.4397	1121
3	3	Turnbull Research Lab	Services	Electrical	Electrical Service and Distribution	\$167,644.15	257,051,068.5862	1710
3	3	Greenhouse Science	Services	Electrical	Lighting and Branch Wiring	\$18,598.91	257,069,667.4923	1420
3	3	Aquatics Building	Services	Electrical	Lighting and Branch Wiring	\$617,510.89	257,687,178.3809	1340
3	3	Chemical Storage	Services	Electrical	Lighting and Branch Wiring	\$15,073.58	257,702,251.9621	1410
3	3	Cheney Hall	Services	Electrical	Lighting and Branch Wiring	\$944,862.54	258,647,114.5006	1163
3	3	Biology Boat Garage	Services	Electrical	Lighting and Branch Wiring	\$63,925.64	258,711,040.1430	1485
3	3	Jim Thorpe Fieldhouse	Services	Electrical	Electrical Service and Distribution	\$1,421,068.30	260,132,108.4384	1335
3	3	University Theater	Services	Electrical	Lighting and Branch Wiring	\$1,104,039.31	261,236,147.7488	1151
3	3	Pearce Hall	Services	Electrical	Communication and Security Systems	\$1,144,215.55	262,380,363.2949	1170
3	3	Surbeck Services	Services	Electrical	Electrical Service and Distribution	\$850,633.76	263,230,997.0556	1450
3	3	Martin Hall	Services	Electrical	Lighting and Branch Wiring	\$1,760,445.41	264,991,442.4687	1130
3	3	Communications Center	Services	Electrical	Communication and Security Systems	\$395,782.81	265,387,225.2784	1142
3	3	Art Building	Services	Electrical	Lighting and Branch Wiring	\$1,135,237.81	266,522,463.0881	1145
3	3	Townhouse Apartments	Services	Electrical	Lighting and Branch Wiring	\$1,181,534.74	267,703,997.8271	1210
3	3	President's House	Services	Electrical	Electrical Service and Distribution	\$82,153.83	267,786,151.6543	1184

370 - Eastern Washington University Capital Project Request

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 12:40PM

Project Number: 40000115

Project Title: Science Building Phase 2 Construction

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Project Summary

Science Building Phase 2 Construction

Project Description

Science Building Phase 2 Construction Project Summary A complete renovation of the Science Building allows EWU to take strategic advantage of the areas vacated to accommodate needed program growth in the Chemistry, Biology, Physics, Geology and Geography departments as well as resolving health, safety, welfare, and maintenance/repair deficiencies within the current Science Building. Phase 1 of the renovation is currently under construction, consisting of two of the four wings of the existing Science Building.

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

A complete renovation of the Science Building allows EWU to take strategic advantage of the areas vacated to accommodate needed program growth in the Chemistry, Biology, Physics, Geology and Geography departments as well as resolving health, safety, welfare, and maintenance/repair deficiencies within the current Science Building.

The request of \$58,000,000 for the 2023-2025 biennium is for Phase 2 Construction that will renovate approximately half of the existing building.

Since 2008, the number of STEM graduates at EWU have nearly doubled—from 320 students in 2007-08 to 610 in 2015-2016. STEM graduates have grown to be fully one-quarter of all degrees produced by EWU. Yet, we are the only regional university to not add any additional capital capacity for STEM programs in the last decade. At our current growth rate in STEM programs, EWU has exceeded the capacity of current science facilities and we anticipate being unable to meet future demand without the construction of additional science lab space.

Current first-time in college enrollments are increasing 5% per year at EWU, and EWU Running Start enrollments are increasing 10-15% per year. Over the period of the project, we estimate that this will yield a 20% increase in bachelor's degree productivity. The Science building when completed, is anticipated to increase bachelor's degrees by 456 students, increase bachelor's degrees in high demand fields by 350 students and increase advance degree by 75 students. To meet the growing state and regional workforce demands for additional healthcare professionals and vocations in science -related fields, EWU will have to substantially increase our course offerings in basic science courses including biology, chemistry, biochemistry, geology, geology, and physics. New Labs in the renovated Science Building permit the expansion of existing Biology graduate program and addition of graduate programs in Environment Science, Chemistry and Biochemistry.

Even with the addition of the new Interdisciplinary Science is Center, completed in the fall of 2020, the current Science Building is the only facility that will contain research laboratories capable of accommodating these programs. Currently, the research lab space in the building is not capable of serving all the needs of science student and faculty so expansion into renovated spaces made available by the moves into the new ISC is the most viable option.

In addition to lacking space, the existing research lab facilities are lacking in size, infrastructure, storage, and equipment. Other deficiencies in the building include health and safety issues, accessibility violations, HVAC lifecycle failures, technology deficiencies, lack of student spaces, increasingly high cost of maintenance and repairs, and very high energy costs. All these deficiencies are at odds with the university's mission to provide an excellent student-centered learning environment,

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Project Number: 40000115

Project Title: Science Building Phase 2 Construction

Description

resources, and facilities.

Eastern Washington University is recognized as a model diversity-serving institution. The projects prioritized in this request reflect the university's strategy to support students and deliver high quality academic programs. We embrace changing demographics and societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Enhancing access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students and those from under-served populations.

As this project was developed the university consistently looks for improvements that create operating budget savings. Our newer facilities are more energy efficient in include analysis of systems and materials that have longer life cycles with less maintenance resources required to operate. All improvement emphasizes the safety of our faculty students and community

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

This request for Phase 2 of the Science completes the total completed renovation of the existing 148,149 GSF science building that was originally constructed in 1962 and added onto in 1989. The 2023-25 funding request is for the second phase of construction. Duration is 16 months with projected completion in August 2025 for use during the fall quarter.

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

The new Eastern Washington University Science Center will be comprised of the new Interdisciplinary Science Center and the newly renovated Science Building. Our current science facility presents three major problems that we propose solving through both the construction of the new Interdisciplinary Science Center and the renovation of our existing science building:

- *The need for additional modern lab capacity:* The new interdisciplinary science center will be primarily teaching and research lab space to meet the needs of Biology, Chemistry/Biochemistry, Geology, Geography, and Physics. Current labs do not meet modern building codes and have multiple deficiencies that prevent the types of teaching and research necessary in modern STEM fields.

- *A current lack of capacity for interdisciplinary STEM work:* The current segmented Science Building provides little opportunity for cross-disciplinary work, as many labs and classrooms are discipline specific and are too outdated to accommodate modern lab needs and equipment. The new facility will provide opportunities for learning and research across disciplines as well as interdisciplinary faculty cooperation that is not possible in the current Science Building.

- *Outdated classroom and technology infrastructure:* The primary purpose of the renovation of the existing Science Building is to modernize current classroom infrastructure and provide new opportunities for advanced STEM education and distance learning. Both the Interdisciplinary Science Center and the renovated Science Building will expand current infrastructure to support the virtual campus and provide the Science departments with currently non-existent teaching lab facilities that support the virtual campus.

Across the two buildings, the new Science Center will provide:

- State of the art teaching and research laboratory space.
- Additional laboratory capacity to accommodate growth across the science disciplines.
- Modern classroom space to enable the delivery of distance learning science courses and collaboration with our programs at other EWU locations including Bellevue College and Lower Columbia College.
- Additional faculty office space to enable hiring of new faculty positions to support growing programs.

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Description

The option of taking no action would result in a partially complete (Phase 1 complete in 2023) and dated science research facility (Phase 2 wings) that do not completely meet the needs of the community. With the new Interdisciplinary Science Center complete, functions have been moved out of the old building leaving large voids of space, most of which do not lend themselves to expanding our research laboratories into them. The problems of the old building's health, safety, ADA, and HVAC systems would not be addressed. The long-term goals of advancing our STEM programs would be greatly hampered without the integration of modern research laboratories.

Construction of this facility is two phases. This is allowing a lower cost for the surge requirements and less disruption to departments and programs housed in this building.

• What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Through the detailed programming and cost analysis of the predesign study, it was determined that Alternative IV, the Interdisciplinary Science Center (ISC), in the Chemistry / Physics predesign would be the option moving forward in terms of funding. This option provided an addition to the north of the existing Science Building that included teaching laboratories and classrooms for chemistry, physics, biology, and geology. Where it would be our preference to construct a single new facility that would accommodate all needs and correct every deficiency at the lowest overall cost, application for funding of projects that size was not deemed feasible or practical.

Pre Design Study is available at the following website address:

https://inside.ewu.edu/facilities/ewu-science-building-renovation-predesign-study_-july-2016_final/

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

The units affected by this budget request include the departments of chemistry, biology, microbiology, geology, geography, and physics. Execution of this project would enable the university to expand to meet the growing need for STEM graduates in the regional and statewide marketplace in healthcare, laboratory research, and other related fields.

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

Non-state funds are not currently be considered for this project.

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

In 2014, the university updated the Cheney Campus Comprehensive Master Plan. In Horizon 1 (2013 to 2023) 1.4.1, the plan states: Significantly renovate or replace the Science Building. With the anticipated construction of the Interdisciplinary Science Building, several spaces within the existing building will be vacated allowing for growth within the remaining science departments without the potential of making significant additions.

Copies of the Academic Strategic Plan (2018) and our Comprehensive Campus Master Plan (2014) can be found at the following sites: <https://sites.ewu.edu/strategic-planning/>

https://d3tb2mkdocc4em.cloudfront.net/facilities/wp-content/uploads/sites/191/2017/01/EWU-CCMP_All-Sections_Web_optimized_v2.pdf

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2023-25 Biennium

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Version: D1 Eastern Washington University

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Date Run: 9/16/2022 12:40PM

Project Number: 40000115

Project Title: Science Building Phase 2 Construction

Description

This project has followed the standard state process for Pre-Design and Design requests. Detailed studies and analysis are provided in the Phase 2 construction request submitted as a major project request in the 2023-2025 Capital Request.

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

IT related cost development will be part of the pre-design report. The project will involve cost associated to updated data distribution, classroom and lab instruction technology, life safety and environmental controls.

• If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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

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

The Existing Science Building used twice the amount of energy of a new lab building constructed to current standards. A renovation that focuses on lighting, variable air volume exhaust systems with heat recovery, set-back of airflows based upon occupancy, and reduced fume hood exhaust through use of variable air volume controls will result in approximately 50% overall energy savings. Equally as important, the building, which is reliant on fossil fuel heating from the campus steam system will have a reduction fuel usage by 75% which will reduce the campus heating carbon emissions by nearly 457,000 metric tons of carbon each year. Reduction in energy use will also free capacity in the campus utility distribution systems (electrical, steam and chilled water distribution) to support future campus needs. This project is constructed in 2 phases with Phase 1 currently in construction. Phase 2 is fully designed and shovel ready. The campus goals for energy/carbon reduction will not be fully realized without completion of construction of the final phase of work.

Access to undergraduate research is recognized as one of the most critical retention strategies for undergraduate students. This is particularly important for first generation, underserved, and Pell-eligible students. The expansion of research labs will permit faculty to dramatically increase access to research opportunities for undergraduate students in STEM. The expanded research space will also allow faculty to recruit more high school and Running Start students in their research activities, improving the opportunity to recruit talented new students into the disciplines and the university. Finally, the increased number of graduate students who serve as near-peer mentors in research settings will further enhance the recruitment and retention benefits of the renovated space. We anticipate that the greatly expanded research activity stimulated by this project will drive improved recruitment and retention. The renovated biology and biotechnology teaching labs will also permit an expansion of health professions students who take science courses as part of their required curriculum. By combining these impacts with the newly created Nursing program at EWU, we project that Bachelor Degree production in high-demand fields should grow by approximately 40%.

Phase 1 of the Science Renovation has already generated significant interest in the local community, including alumni, industry leaders, and the K-12 community. EWU's First-Time In College (FTIC) student enrollment has increased 5-8% since the beginning of Science Phase 1. Crucially, Running Start enrollments (a major recruiting pool for EWU) has increased 10-15% since the Renovation of Science began. We believe that this exciting project will drive a significant increase in overall recruitment for the university.

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

EWU requested and received funding for the design of this project for the 2019-21 biennium and all design for Phase 1 and 2

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Capital Project Request
2023-25 Biennium**

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Report Number: CBS002

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Project Number: 40000115

Project Title: Science Building Phase 2 Construction

Description

(90%) was completed by the end of that biennium. Phase 1 is currently under construction and it is critical that this second phase of construction receives state capital funding as the project provides the completion of the additional space needed to meet the growing demands for STEM and healthcare-based degrees.

Upon Completion of Phase 1 and Phase 2, the Science Renovation Project will achieve the following goals:

- Meet EWU's and the Science Programs projected growth in STEM and Healthcare related professions.
- Address a shortage of suitable classroom, office, research, and lab space within the science department, and create student interaction/collaborative spaces throughout the new Science Renovation project.
- Teaching, research, and lab support spaces need to be updated to meet current programmatic needs.
- Encourage collaboration and synergy across departments; promote increased flow and movement between the Science Building Renovation and new Interdisciplinary Science Center Building

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	58,000,000				58,000,000
	Total	58,000,000	0	0	0	58,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This the renovation of an existing facility and will add no additional square feet.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Eastern Washington University
Project Name	Science Renovation Phase II Construction
OFM Project Number	40000115

Contact Information	
Name	Shawn King
Phone Number	509-359-6878
Email	sking@ewu.edu

Statistics			
Gross Square Feet	72,725	MACC per Gross Square Foot	\$509
Usable Square Feet	51,941	Escalated MACC per Gross Square Foot	\$569
Alt Gross Unit of Measure			
Space Efficiency	71.4%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	10.50%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	3,202
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-16	Predesign End	July-16
Design Start	January-20	Design End	October-21
Construction Start	April-24	Construction End	August-25
Construction Duration	16 Months		

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Project Cost Estimate			
Total Project	\$52,026,401	Total Project Escalated	\$58,009,296
		Rounded Escalated Total	\$58,009,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$510,000		
Extra Services	\$420,000		
Other Services	\$1,399,929		
Design Services Contingency	\$221,343		
Consultant Services Subtotal	\$2,551,272	Consultant Services Subtotal Escalated	\$2,742,909

Construction			
Maximum Allowable Construction Cost (MACC)	\$37,032,703	Maximum Allowable Construction Cost (MACC) Escalated	\$41,394,058
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,518,107		\$3,933,948
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,609,022	Sales Tax Escalated	\$4,034,193
Construction Subtotal	\$44,159,832	Construction Subtotal Escalated	\$49,362,199

Equipment			
Equipment	\$3,150,000		
Sales Tax	\$280,350		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,430,350	Equipment Subtotal Escalated	\$3,835,818

Artwork			
Artwork Subtotal	\$288,603	Artwork Subtotal Escalated	\$288,603

Agency Project Administration			
Agency Project Administration Subtotal	\$1,946,344		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$500,000		
Project Administration Subtotal	\$1,446,344	Project Administration Subtotal Escalated	\$1,617,302

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$162,465

Project Cost Estimate			
Total Project	\$52,026,401	Total Project Escalated	\$58,009,296
		Rounded Escalated Total	\$58,009,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,742,909		\$2,742,909		\$0
Construction					
Construction Subtotal	\$49,362,199		\$49,362,199		\$0
Equipment					
Equipment Subtotal	\$3,835,818		\$3,835,818		\$0
Artwork					
Artwork Subtotal	\$288,603		\$288,603		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,617,302		\$1,617,302		\$0
Other Costs					
Other Costs Subtotal	\$162,465		\$162,465		\$0
Project Cost Estimate					
Total Project	\$58,009,296	\$0	\$58,009,296	\$0	\$0
	\$58,009,000	\$0	\$58,009,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,937,906			69% of A/E Basic Services
Phase 2 (80% complete)	-\$2,937,906			
Design completion	\$510,000			
Sub TOTAL	\$510,000	1.0000	\$510,001	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$25,000			
Commissioning	\$195,000			
Site Survey				
Testing	\$50,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$150,000			
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$420,000	1.0000	\$420,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,319,929			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,399,929	1.1182	\$1,565,401	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$221,343			
Other				
Insert Row Here				
Sub TOTAL	\$221,343	1.1182	\$247,507	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$2,551,272	\$2,742,909
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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$51,283				
G20 - Site Improvements	\$365,161				
G30 - Site Mechanical Utilities	\$15,650				
G40 - Site Electrical Utilities	\$18,109				
G60 - Other Site Construction	\$3,114				
Other					
Insert Row Here					
Sub TOTAL	\$453,317		1.0831	\$490,988	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0831	\$0	
3) Facility Construction					
A10 - Foundations	\$175,762				
A20 - Basement Construction					
B10 - Superstructure	\$467,138				
B20 - Exterior Closure	\$1,388,958				
B30 - Roofing	\$1,059,590				
C10 - Interior Construction	\$1,892,282				
C20 - Stairs	\$25,150				
C30 - Interior Finishes	\$2,174,490				
D10 - Conveying	\$60,000				
D20 - Plumbing Systems	\$2,733,330				
D30 - HVAC Systems	\$10,850,228				
D40 - Fire Protection Systems	\$317,750				
D50 - Electrical Systems	\$4,905,341				
F10 - Special Construction					
F20 - Selective Demolition	\$1,276,000				
General Conditions	\$992,000				
Greenhouse	\$976,227				
Panel Replacement	\$726,543				
Non-lab casework	\$233,340				
Built-in Lab	\$3,162,572				
Synthetic lab	\$942,710				
O&P	\$2,219,975				
Sub TOTAL	\$36,579,386		1.1182	\$40,903,070	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL \$509

\$569 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders

Other

Insert Row Here

Sub TOTAL

1.1182

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL

1.1182

9) Sales Tax

Sub TOTAL

CONSTRUCTION CONTRACTS TOTAL

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,200,000				
E20 - Furnishings	\$1,200,000				
F10 - Special Construction					
OFOI Telecom	\$310,000				
Audio/Visual	\$230,000				
Security	\$150,000				
NMR move	\$60,000				
Sub TOTAL	\$3,150,000		1.1182	\$3,522,330	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1182	\$0	
3) Sales Tax					
Sub TOTAL	\$280,350			\$313,488	
EQUIPMENT TOTAL					
	\$3,430,350			\$3,835,818	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$288,603				
Other					
Insert Row Here					
ARTWORK TOTAL	\$288,603		NA	\$288,603	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,946,344				
Additional Services					
Other	-\$500,000				
Insert Row Here					
<i>Subtotal of Other</i>	-\$500,000				
PROJECT MANAGEMENT TOTAL	\$1,446,344		1.1182	\$1,617,302	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Facilities Services	\$150,000				
Insert Row Here					
OTHER COSTS TOTAL	\$150,000		1.0831	\$162,465	

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C-100(2022)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

370 - Eastern Washington University Capital Project Request

2023-25 Biennium

*

Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 12:57PM

Project Number: 40000114

Project Title: CBPS: Infrastructure Renewal IV

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Project Summary

Eastern Washington University is a district energy system that generates and distributes campus utilities from a central location. This project is the continuation of the upgrades and replacements of critical infrastructure and components that are past their designed lifecycle and need to be addressed to continue the operations the university's Cheney campus.

Project Description

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

This request includes **sub-sections** entitled **Central Steam Production, Chilled Water Production, and Medium Voltage Electrical Distribution**. A heading for each sub-section will be included in each specific criteria category for clarity.

Eastern Washington University is current requesting \$15,000,000 for Infrastructure Renewal IV that will continue to replace and upgrade campus mechanical, electrical, steam and chilled water production and distribution systems.

The OFM Guidelines for Capital Projects states that for the Infrastructure Category "projects generally would be completed (predesign through construction) in one biennium." However, this infrastructure renewal request focuses attention to our campus energy plant and its aged equipment. It is neither physically, nor financially feasible from a design or construction standpoint that the entire plant renewal could be completed in one biennium. Therefore, this request is incremental, and biennium based. It is important to understand why this direction was taken, as this request builds on work completed in past biennium funding allocations. EWU and our consultants have laid out our requests in a logical manner to replace major plant equipment over several biennia. Major pieces of equipment that sometimes must operate simultaneously in parallel need to be approximately the same age/vintage so to allow plant operations to run as efficiently and seamlessly as possible. This is the most important aspect of our request.

In 2014 Eastern partnered with mechanical, electrical, and civil professional engineering consultants to examine each major utility system for current condition assessment, lifecycle renewal/replacement, potential energy savings, and sustainable upgrades. The systems that were examined include campus electrical power distribution as well as steam and chilled water production and distribution systems, and domestic water distribution system. Included in this overall study were recommendations for short and long-term actions to reduce potential failures, lower maintenance costs, increase worker safety and improve efficiencies, and to identify potential alternate energy sources for future production of utilities.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

370 - Eastern Washington University Capital Project Request

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

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Project Number: 40000114

Project Title: CBPS: Infrastructure Renewal IV

Description

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issues, and improve the operation conditions of the systems thereby provide high quality instructional, research and student engagement spaces on the university campus.

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

The outcome of approved funding for this project will be the design and construction of projects identified as next priorities for the university's central plan infrastructure. There is no addition building space included unless the jurisdiction having authority requires addition space to meet current codes. This project has been a phased project since the first Infrastructure Renewal request and it is our intention to continue to update and replace systems and systems components that are at the end of or beyond their lifecycle, are not energy efficient or sustainable or can no longer adequately meet the university needs.br>

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? The needs and benefits of District Energy System are discussed in detail in the Major Capital Project Submittal. Below is a quick summary of these advantages.

Central Steam Production/Distribution – The University has laid out systematic replacement of our aging plant boilers. This equipment has met and/or exceeded its lifecycle and not replacing this equipment could result in catastrophic impacts to the university. Our boiler plant is designed to stage on and stage off different boiler capacities in response to the dynamic need of the campus throughout the four-season weather patterns in Eastern Washington. This flexibility is an energy conservation and sustainability concern for the university.

Central Chilled Water Production/Distribution – As with steam production and distribution the chilled water plant has equipment that is beyond its planned life cycle. The replacement of the equipment and systems will increase energy efficiency and allow for more flexible application of chilled water to the campus. Chilled water systems are a necessary part of a comfortable and safe learning and working environment on campus.

Medium Voltage (13,200 volt) Distribution – The University is tied to the City of Cheney/Bonneville Power electrical grid. The connection voltage 13,200 volts is connected to the university substation which is distributed to all campus facilities. This medium voltage power is being distributed through a switching network and the voltage is decreased for building and other facility use. Distribution as high voltage is the most efficient and effective manner to bring power to the campus and each building. This network of switches are over 30 years old and have met their designed lifecycle (15 to 20 years). They also contain hazardous gas that can have a substantial impact on greenhouse gas.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire system is a major project that should be completed a subsystem at a time. This is good stewardship of state assets and resources. We had expert consultants in the field evaluate the condition of each component and the associated systems to see which areas need improvement and which ones could continue to operate for a period of time.

370 - Eastern Washington University Capital Project Request

2023-25 Biennium

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Version: D1 Eastern Washington University

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Project Number: 40000114

Project Title: CBPS: Infrastructure Renewal IV

Description

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage with little to no notice.

Alternative 3) Taking the system off-line until funding is available. – This would require not having essential utilities to portions of the campus thus making those areas unusable.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safety and security issue or failure could cause more damage to other system and building operations.

Alternative 1 is the best-case scenario to balance high costs, potential reduction in instructional delivery, reducing the risks of catastrophic failure and increasing the value and lifecycle of university facilities.

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

This project serves the entire university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic journey. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university's core themes are improved when we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but rather the opportunities for growth and potential to increase access for people.

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

This project request is for state bonded funds and no other non-state funds are included.

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

Strategic Plan – University strategic core themes are listed above.

Infrastructure Planning Methodology

In 2014 Eastern partnered with mechanical, electrical, and civil professional engineering consultants to examine each major utility system for current condition assessment, lifecycle renewal/replacement, potential energy savings, and sustainable upgrades. The systems that were examined include campus electrical power distribution as well as steam and chilled water production and distribution systems, and domestic water distribution system. Included in this overall study were recommendations for short and long-term actions to reduce potential failures, lower maintenance costs, increase worker safety and improve efficiencies, and to identify potential alternate energy sources for future production of utilities.

Facilities Master Plan - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

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2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

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Project Number: 40000114

Project Title: CBPS: Infrastructure Renewal IV

Description

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff resulted in the identification of the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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

This project does not include IT related costs or other services.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

Our major capital project submittal gives a detailed description of the how the planning and implementation will meet university and state goals for sustainability and energy conservation.

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

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 12:57PM

Project Number: 40000114

Project Title: CBPS: Infrastructure Renewal IV

Description

as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023/2024.

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

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates, and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

**370 - Eastern Washington University
Capital Project Request**

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 12:57PM

Project Number: 40000114

Project Title: CBPS: Infrastructure Renewal IV

Description

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,800,000				15,800,000
	Total	25,800,000	0	0	0	15,800,000

Acct Code	Account Title	2025-27	Future Fiscal Periods		
			2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	10,000,000			
	Total	10,000,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is replacement and upgrade of existing equipment and systems.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	EASTERN WASHINGTON UNIVERSITY
Project Name	Infrastructure Renewal IV
OFM Project Number	40000114

Contact Information	
Name	Shawn King
Phone Number	509-359-6878
Email	sking@ewu.edu

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plan	A/E Fee Percentage	12.57%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-22	Predesign End	December-22
Design Start	January-23	Design End	June-24
Construction Start	August-23	Construction End	June-25
Construction Duration	22 Months		

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Project Cost Estimate			
Total Project	\$14,695,970	Total Project Escalated	\$15,799,964
		Rounded Escalated Total	\$15,800,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$757,869		
Extra Services	\$278,750		
Other Services	\$324,767		
Design Services Contingency	\$136,139		
Consultant Services Subtotal	\$1,497,525	Consultant Services Subtotal Escalated	\$1,612,600

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,576,746	Maximum Allowable Construction Cost (MACC) Escalated	\$8,013,167
GCCM Risk Contingencies	\$1,782,689		\$1,970,763
GCCM Management	\$1,337,325		\$1,478,413
Owner Construction Contingency	\$757,675		\$837,610
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,019,445	Sales Tax Escalated	\$1,094,696
Construction Subtotal	\$12,473,879	Construction Subtotal Escalated	\$13,394,649

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

Artwork			
Artwork Subtotal	\$78,607	Artwork Subtotal Escalated	\$78,607

Agency Project Administration			
Agency Project Administration Subtotal	\$645,959		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$645,959	Project Administration Subtotal Escalated	\$714,108

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

Project Cost Estimate			
Total Project	\$14,695,970	Total Project Escalated	\$15,799,964
		Rounded Escalated Total	\$15,800,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,612,600				\$1,612,600
Construction					
Construction Subtotal	\$13,394,649				\$13,394,649
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$78,607				\$78,607
Agency Project Administration					
Project Administration Subtotal	\$714,108				\$714,108
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$15,799,964	\$0	\$0	\$0	\$15,799,964
	\$15,800,000	\$0	\$0	\$0	\$15,800,000
Percentage requested as a new appropriation			0%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0286	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$722,869			69% of A/E Basic Services
Other	\$35,000			
Insert Row Here				
Sub TOTAL	\$757,869	1.0641	\$806,449	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$12,500			
Geotechnical Investigation				
Commissioning	\$177,250			
Site Survey				
Testing	\$89,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$278,750	1.0641	\$296,618	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$324,767			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$324,767	1.1055	\$359,031	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$136,139			
Other				
Insert Row Here				
Sub TOTAL	\$136,139	1.1055	\$150,502	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,497,525	\$1,612,600
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Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements	\$1,739,280				
G30 - Site Mechanical Utilities	\$3,274,456				
G40 - Site Electrical Utilities	\$2,563,010				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$7,576,746		1.0576	\$8,013,167	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0576	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.1055	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$7,576,746			\$8,013,167	
	NA			NA per 0	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$1,782,689		
Other			
Insert Row Here			
Sub TOTAL	\$1,782,689	1.1055	\$1,970,763
6) GCCM or Design Build Costs			
GCCM Fee	\$1,337,325		
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$1,337,325	1.1055	\$1,478,413
7) Owner Construction Contingency			
Allowance for Change Orders	\$757,675		
Other			
Insert Row Here			
Sub TOTAL	\$757,675	1.1055	\$837,610
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1055	\$0
9) Sales Tax			
Sub TOTAL	\$1,019,445		\$1,094,696
CONSTRUCTION CONTRACTS TOTAL	\$12,473,879		\$13,394,649

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1055	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1055	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$78,607				
Other					
Insert Row Here					
ARTWORK TOTAL	\$78,607		NA	\$78,607	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$645,959				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$645,959		1.1055	\$714,108	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0576	\$0	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

370 - Eastern Washington University Capital Project Request

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 1:04PM

Project Number: 40000112

Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 3

Project Summary

Eastern is requesting funding to improve the operational efficiency and effectiveness of the Sports and Recreation Center. This is one of our largest buildings on campus and falls into the initial requirement of House Bill 1257 that requires improvement of building energy use. Base upon an investment grade audit of the facility Eastern will address the highest priorities to bring the Energy Intensity Units within the requirements of this legislation.

Project Description

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

Eastern Washington University's Sport and Recreation Center (SRC) is located on the Cheney campus and houses a variety of academic and student activity functions. Developed in several "phases" throughout the 1970's, the SRC boasts over 250,000 square feet of recreational space. The SRC is home to "Reese Court", the Aquatic Center, the Strength and Conditioning Center, the Fieldhouse, the Dance Studio, as well as many other activity gyms and spaces. The Sports and Recreational Center is a multi-use facility open to students, faculty staff and community members.

Eastern Washington University is requesting \$10,000,000 in the Category Stand Alone Renovation to upgrade systems in the SRC to meet the requirements and guidelines of House Bill 1257.

The current building systems are at the end of their functional lifecycle and need major upgrades and renewals. These systems, due to their age and original design are not as energy efficient as they once were and certainly do not come close to the efficiencies available through current technologies. These aged systems include but are not limited to: Heating and Ventilation equipment and distribution systems, Temperature controls and Building Automation Systems (BAS), lighting upgrades and lighting controls. All systems listed are 1970s generation which are costly to operate primarily as a result of their lack of energy efficient equipment and methods of operation.

History of the Project or facility.

Early in 2022 Eastern contracted with KJH Engineering to develop an engineering grade energy audit for the SRC. As the complex ages and the systems continue to operate past their effective lifecycles the complex is the number 1 priority for energy upgrades under HB 1257 the Washington State Clean Buildings Act. The consultant provided base EUI (Energy Use Intensity) numbers for building that are a part of the SRC. The criterial for HB 1257 states that since the individual building in the SRC are connected they are one facility that is over 250,000 gross square feet. The criteria also states that buildings with shared walls need to be evaluated on the EUI of the least energy efficient building. Below is target information from WAC194-50-150 Table 7-2a Building Activity Site Energy Targets.

Physical Education Activities Built 1972, 87,828 gsf, EUI1 58,061, Target EUI for College/University Buildings - 102, Target EUI for Public Buildings - Fitness Center/Gym - 73

Performing Art Pavilion, Built 1978, 107,920 gsf, EUI 83,045, College/University Target EUI - 102, Public Building Target EUI - Performing Arts - 55

Aquatics, Built 1980, 19,610 gsf, EUI -100, Target College/University Building EUI 102, Public Building Target EUI - Swimming Pool - 73

Jim Thorpe Fieldhouse, Built 1978, 49,926 gsf, EUI - 83,856, Target College/University EUI - 120, Target EUI Public Building Track - 67

370 - Eastern Washington University Capital Project Request

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 1:04PM

Project Number: 40000112

Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

Current Facilities Condition Assessment (FCA)

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 - Needs Improvement, Marginal Functionality

Physical Education Activities FCA general - 2.5, FCA Services - 3.2, FCA HVAC - 4.0, FCA Controls EMS – 4.0, FCA Plumbing - 4.0 FCA Electrical - 4.0

Performing Art Pavilion FCA general - 2.5, FCA Services - 3.1, FCA HVAC - 4.0, FCA Controls EMS – 4.0, FCA Plumbing - 4.0 FCA Electrical - 3.0

Aquatics FCA general - 2.3, FCA Services – 2.7, FCA HVAC – 3.5, FCA Controls EMS – 4.0, FCA Plumbing - 4.0 FCA Electrical - 3.0

Jim Thorpe Fieldhouse FCA general - 2.4, FCA Services - 3.2, FCA HVAC - 4.0, FCA Controls EMS – 4.0, FCA Plumbing - 4.0 FCA Electrical - 3.0

As stated above many of the facility's service systems need replacement or major upgrade while other building systems have lifecycle remaining that do not need to be addressed at this time.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issues, and improve the operation conditions of the systems and thereby provide high quality instructional, research and student engagement spaces on the university campus.

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

Version: D1 Eastern Washington University

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Date Run: 9/16/2022 1:04PM

Project Number: 40000112

Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

The results of approval of this project will be the design and construction of energy improvements to systems that need upgrades and replacements. In the university's Major Stand-Alone Renovation project request the results of our investment grade audit provided the most current priorities and cost estimates needed for implementation of this project.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? These updates are focused on improving heating and cooling, lighting and electrical within these academic buildings and align with the requirement of HB 1257. This will improve performance, energy efficiency and indoor air quality (IAQ). These improvements will also increase the lifecycle of the building at a lower cost than a full building remodel.

Retrofitting HVAC systems and equipment provides several other benefits:

- 1. Energy Savings** - Retrofitting HVAC equipment is one of the quickest ways to solve chronic problems with high energy consumption. On average, small offices and retail establishments reduce energy consumption by 35% when retrofitting HVAC systems and equipment. In cold weather climates, this number can jump to as high as 40%.
- 2. Increased HVAC Lifespan** - Replacing defective parts gives the HVAC equipment new life. In fact, sometimes this can even extend the life of a system by several years, spending far less money than a whole system replacement.
- 3. Flexibility** - Commercial spaces are constantly changing interiors are rearranged, occupants move in and out, and infrastructure requirements change. Retrofitting HVAC systems allows for continued adaption of the needs of occupants without huge investments.
- 4. Improved Comfort** - A retrofitted HVAC system will operate with more consistency than an older or poorly maintained system. This consistency leads to more control over temperature in humidity, resulting in improved comfort for occupants.
- 5. New Technology** - Not only do retrofitted systems operate more consistently, but they also operate more efficiently and independently. This adds to energy savings, as mentioned, but it also decreases to costs of maintenance and service because the new part will be more dependable.
- 6. Faster Return on Investment (ROI)** - Retrofitting equipment is much cheaper than investing in a whole commercial HVAC system replacement. Given the energy and service savings of retrofitted equipment, return on investment is achieved quicker than a full replacement.

Benefits of Lighting Control Systems

- 1. Increased Energy Efficiency** - Smart lamps can be 80% more efficient than standard lighting lamps, only use lighting when space is in use and if programmed properly lighting is turned off when space does not have a programmed activity scheduled.
- 2. Better programming of lighting needs to align with space usage** - Lighting can be scheduled to align with space use. Spaces that are used less will be "asleep" saving on electricity and wear on lamps.
- 3. Enhanced Convenience** - Users can make on the spot changes when needed and after that need is fulfilled system returns to standard programming processes.
- 4. Improved Safety** - Allows for lighting to activate when needed for personal safety and property protection.

Improvement of the Building Envelop

The envelope serves to protect the interior while facilitating climate control. Building envelope arguably encompasses the entire exterior building system of the structure. This includes windows, doors, roof, floor, foundations, and insulation.

Improving Indoor Air Quality (IAQ)

Washington State Department of Health states indoor air quality can have a significant effect on your health. Studies show that people spend 65 to 90 percent of their time indoors, and indoor air can be two to five times more polluted than outdoor air. The young, elderly, chronically ill, and those with respiratory or cardiovascular disease are often the most impacted by poor indoor air quality.

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Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

Unfortunately, the result of taking no action will increase the potential for systems not to perform as needed in all situations. Without addressing the critical and key facilities issues, operation costs will continue to rise. This includes regular preventative actions, demand maintenance, and utility costs associated with lower performing equipment and systems. This impacts the ability to provide a safe, comfortable, and accessible campus for all that use it.

As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases there will be an additional burden on our operation budgets. Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provide by paid consultants or internal staff generated estimates. Once funding is approved, and design is underway, a more detailed cost estimate will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility is a major project renovation. The goal of this Stand Alone Renovation Project is to extend building and systems lifecycles so that major projects with major costs are not necessary. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This again is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also a risk of catastrophic breakdowns or failures that could cause other high cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not a viable alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safety and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, reducing the risk of catastrophic failure and increasing the value and lifecycle of university facilities.

There is no Pre Design required for this type of project.

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

This project serves the entire university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic journey. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university's core themes are improved when we improve our facilities. Since these projects are improvements, replacements, and upgrades there would be no new units added but rather the opportunities for growth and potential to increase access for people.

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

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Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

There is no, non-state funding involved in this project.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Projects of this size and nature respond to the needs of the building, requirement of legislation (HB 1257) and needs of our students without requesting a major capital project. The intent is to improve the systems in need and leave the other functioning systems alone. Many times, system like structure, interiors window and doors have longer life cycles than HVAC, Controls and Lighting. Good cost effective planning like this project can improve overall operations, reduce costs, improve energy conservation and sustainability at a much lower cost per square feet than a comprehensive building remodel.

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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

This project does not have any IT related costs as stated above.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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

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

Eastern is dedicated to supporting sustainable and energy conscious design and operations. Our professional consultants use Eastern's standards when developing upgrades as well as new facilities. We engage our Office of Sustainability in all projects to make sure that we are meeting and exceeding our goals in this area. We also align our facilities with regulatory agencies requirement and legislative actions during the design and construction implementation process.

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Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

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

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023/2024.

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

The university under HB 1257 is required to update the energy performance of our campus facilities. While there is legislative requirement behind this project, the implementation will also reduce maintenance and energy costs and support the university's strategic sustainability goals. Buildings that perform better cost less to operate and maintain and are more desirable to our students, faculty, staff, and community members. These users are the reason why we are here, and proactive action is always more strategic than reactive action and has a higher return on investment and has overall less costs.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

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Project Number: 40000112

Project Title: CBPS: Sports and Recreation Center Energy Improvements

Description

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern’s facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern’s curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates, and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				10,000,000
	Total	10,000,000	0	0	0	10,000,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is an upgrade to an existing facility that already has operating resources assigned.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Eastern Washington University
Project Name	Sports and Recreation Center Energy Improvements
OFM Project Number	40000112

Contact Information

Name	Shawn King
Phone Number	509-359-6878
Email	sking@ewu.edu

Statistics

Gross Square Feet	250,000	MACC per Gross Square Foot	\$27
Usable Square Feet	180,000	Escalated MACC per Gross Square Foot	\$30
Alt Gross Unit of Measure			
Space Efficiency	72.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.41%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Cheney WA
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	January-24
Construction Start	March-24	Construction End	December-24
Construction Duration	10 Months		

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Project Cost Estimate

Total Project	\$9,082,408	Total Project Escalated	\$10,011,635
		Rounded Escalated Total	\$10,012,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services

Predesign Services	\$0
Design Phase Services	\$564,192

Extra Services	\$0		
Other Services	\$253,477		
Design Services Contingency	\$40,883		
Consultant Services Subtotal	\$858,553	Consultant Services Subtotal Escalated	\$924,273

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,825,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,541,625
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$341,250		\$377,082
Non-Taxable Items	\$0		\$0
Sales Tax	\$623,464	Sales Tax Escalated	\$688,928
Construction Subtotal	\$7,789,714	Construction Subtotal Escalated	\$8,607,635

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$434,142		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$434,142	Project Administration Subtotal Escalated	\$479,727

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

Project Cost Estimate			
Total Project	\$9,082,408	Total Project Escalated	\$10,011,635
		Rounded Escalated Total	\$10,012,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$924,273		\$924,273		\$0
Construction					
Construction Subtotal	\$8,607,635		\$8,607,635		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$479,727		\$479,727		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0
Project Cost Estimate					
Total Project	\$10,011,635	\$0	\$10,011,635	\$0	\$0
	\$10,012,000	\$0	\$10,012,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

What has been completed or is underway with a previous appropriation?
 N/A
 Insert Row Here

What is planned with a future appropriation?
 N/A
 Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0490	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$564,192			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$564,192	1.0617	\$599,003	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0617	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$253,477			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$253,477	1.1050	\$280,093	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$40,883			
Other				
Insert Row Here				
Sub TOTAL	\$40,883	1.1050	\$45,177	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$858,553	\$924,273

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0831	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0831	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$6,000,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$425,000			
F10 - Special Construction	\$200,000			
F20 - Selective Demolition	\$100,000			
General Conditions	\$100,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$6,825,000	1.1050	\$7,541,625	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$6,825,000		\$7,541,625	
	\$27		\$30 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$341,250		
Other			
Insert Row Here			
Sub TOTAL	\$341,250	1.1050	\$377,082

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1050	\$0

9) Sales Tax

Sub TOTAL	\$623,464		\$688,928
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CONSTRUCTION CONTRACTS TOTAL	\$7,789,714		\$8,607,635
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Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1050	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1050	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$50,058				0.5% of total project cost for new and renewal construction
No Art Required	-\$50,058				
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$434,142				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$434,142		1.1050	\$479,727	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0831	\$0	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

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2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 1:11PM

Project Number: 40000113

Project Title: CBPS: Martin - Williamson Hall Pre Design

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 4

Project Summary

Martin/Williamson Hall houses the Psychology department, the Education department and Counseling and Psychological Services. The building has an aggregate age of over fifty-years-old with major systems that are well past their expected lifecycle. The renovation of this building is the next priority for facilities preservation on the Eastern Cheney campus

Project Description

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

Problem Statement: The sustainability of growth for Eastern Washington University's professional program's degree production is limited by the lack and quality and quantity of appropriate space for the programs in Martin/Williamson.

The Martin/Williamson facility houses two of five programs within the College of Professional Programs; the School of Education and the School Psychology. Also located within Martin Hall and closely tied to the departments and academic success is the Counseling and Psychological Services (CAPS) program under EWU's Student Affairs.

Martin/Williamson condition and configuration continue to be an obstacle for all departments housed within the facility, inhibiting effective quality program instruction, administration and student services. Many changing factors, internal and external to the university, have created the need for the Martin/Williamson facility to respond for EWU's future student population. The renovation of Martin/Williamson is a high-level priority for Eastern.

Martin/Williamson (the building complex): The Martin/Williamson facility is one of Eastern's largest academic buildings, with over 89,000 gross square feet. With an important location on the main quad, Martin/Williamson also provides a strong backdrop for the pedestrian "mall" that connects the heart of campus. The 2014 Comprehensive Campus Master Plan (CCMP) notes Martin/Williamson's prominent location and approach to increase the density of the existing campus to maximize the use of the current land holdings.

The renovation of Martin Hall in 1980 (constructed in 1977) created a number of highly specialized laboratory and clinical research spaces. These spaces were tailored to a teaching pedagogy that has since changed and therefore are now a hindrance to modern teaching practices. Williamson Hall, built in 1966, has not been fully renovated and needs significant upgrades to the systems to make the building meet today performance standards. Overall, the combined buildings have undergone many additions and renovations over the years and lacks programmatic cohesion.

Condition assessment: From Eastern's 2020 Facility Condition Assessment (follow-up to the 2005 Meng Analysis), Martin and Williams's overall facility condition score is 3.0 (Fair). Preventive maintenance and minor improvements have kept the facility in a stable state for academic use.

Operating Budget: The replacement of the many different outdated and aged building systems into a single integrated facility will reduce overall operating and maintenance costs to the campus. The existing Williamson Hall is a highly inefficient single glazed building currently is a major energy user for the complex. Integrated daylighting and electric lighting controls will greatly improve the efficiency of the facility. Any increase in square footage to support the programs will be offset by new efficient systems and improved building envelope.

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Public Safety: Campus security is continuously evolving aspect for existing and future campus development. The existing building has many interior corridor dead ends, back halls presenting a significant security problem. Exterior back courtyards are hidden and lack overview from major circulation/public spaces. The predesign will layout guidelines and standards for the design phase to implement. Both passive and active. The project will improve Martin/Williamson safety, but also adjacent facilities which inevitably effect campus-wide safety and security.

The School of Education: The mission of the School of Education is to prepare student-centered educators to be professionals, leaders, scholars, and practitioners. Teachers play extraordinary roles in the lives of their students. Teachers interact and connect with children in all stages of development and from all different backgrounds and ways of life. Over the course of their careers, teachers have the opportunity to affect the lives and futures of countless children, beginning with their student teaching experience. The students our candidates reach will go on to do amazing things; knowing the influence on their success is a deeply rewarding experience.

According to RCW 28B.10.033.1.b.i, field placement of student teachers should be targeted to high-need subject areas, including special education and English language learner, and high-need geographic areas, including Title I and rural schools. This includes devoted space for a Rural Education Lab as a center for rural education as well as the technology to reach remote districts. Eastern is in the planning stages to become a rural education hub and develop a Center for Rural Education Effectiveness. The renovated facility will help Eastern reach that goal for this Center. In order to attract teaching candidates in these high-need areas, the school must fulfill PESB's (Professional Educator Standards Board) Domain 7: where "Providers ensure that programs have adequate resources, facilities, and governance structures to enable effective administration and fiscal sustainability." Specifically, 7.c addresses three components of adequate facilities that are needed as the School of Education continues to grow and serve those in our community, region, state, and beyond. These include having necessary classrooms, lab and office spaces, up-to-date technology as well as the facilities needed to support faculty and candidate use of said technology, and current curricular resources. The space can also be used by the community for things such as the Lands Council as well as hosting a variety of conferences for which the space does not exist. Over the past several years the program has enjoyed substantial growth. Approximately 635 declared undergraduate majors and 1205 graduate students. Without the necessary classroom space and equipment for labs, etc., it is difficult to adequately prepare Washington state educators.

School of Psychology: The Psychology programs are important and necessary for the region, serving to address shortages in mental health and school service provision, and provide important applied research. For example, even before the pandemic there was a shortage in mental health service providers in the state of Washington. Eastern's MS Counseling, MS Psychometry, and Behavioral Health Support Specialist programs directly address these needs. Furthermore, the three undergraduate majors provide a pipeline into graduate education in these areas. Related, the EdS School Psychology program addresses the nationwide shortage of School Psychologists, especially in rural areas. Additionally, our faculty support EWU service missions. For example, one faculty member hosts a drop-in center for students identified with autism spectrum disorder. Another faculty member is providing sports psychology services to the athletic programs.

Over the next several years there are several curricular initiatives that the School of Psychology is considering, including a post-master's certificate in school counseling that is already approved through the catalog and a Doctor of Psychology (PsyD). In addition to academic offerings, there are plans regarding: 1) a teaching clinic; 2) an assessment program to support the evaluation needs of students with suspected specific learning disability, neurocognitive disorder, and ADHD requiring identification and documentation of disorder for academic accommodations; and 3) a Center for Safety.

Counseling and Psychological Services: The issues facing students pursuing higher education are numerous. Student Affairs and student services functions at Eastern Washington University strive to meet create a community of care to address the overall wellbeing and needs of students through direct services and prevention activities. Services offered include individual and small group counseling, biofeedback, wellbeing coaching, peer health education, a campus food pantry

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Project Title: CBPS: Martin - Williamson Hall Pre Design

Description

network, basic needs support, faculty/staff outreach and training, accommodation support, alternative testing for accommodations, former foster youth support, partnerships with area agencies to meet student crisis needs, TitleIX support and education, and general case management for students in crisis.

Washington State has invested in significant student success initiatives at Eastern Washington University to help ensure that students achieve degree completion. Over the last several years, and with the support of the legislature, Eastern has implemented a total intake model for academic advising and developed a coordinated care network that is designed to:

1. maximize collaboration of various student support services
2. create wraparound care that helps students navigate and overcome social, financial, and/or health obstacles that delay or prevent the successful completion of their degree
3. provide holistic care that helps meet the challenge of increasing mental health concerns on college campuses.

In the coming year, Eastern will launch several positions and initiatives supported by the state to help shift from engaging with students in distress after their social, financial or health challenges have impacted their academic progress to a preemptive and proactive model of support that identifies risks and provides support before student's grades and academic progress are impacted. Our staff to meet student needs and increase holistic support is, roughly, increasing in the next year by 30% in Student Affairs. One of the on-going challenges to meeting student needs effectively and efficiently is tied to space on-campus that supports the addition of positions, training/intervention work, and allows student services to be housed together in ways that reduce barriers for student access, increase visibility, and foster sustainable collaboration. The goal is to continue to work towards effectively meeting the needs of all students and, to do this, it is known that space and location of resources matter. Through co-locating student services functions (ex. counseling and wellness, student accommodations, student support services etc.), Eastern believes that we will be able to increase our ability to innovatively meet the needs of students and ensure responsiveness to the changing needs/demographics of our student population.

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

This is a pre-design request for the renovation of Eastern Washington University's Martin/Williamson facility. The primary goal of the renovation is to better integrate the school of Education, the School of Psychology and CAPS that are currently housed within the facility into a collaborative teaching and learning facility that takes advantage of the interdependent and synergistic nature of the three programs. This will allow for structured growth and the synthesis of pedagogy between the two schools and CAPS program.

The intent is complete the pre design study in the 2023-25 biennium and subsequently design and construct a new facility in 2025-27 and 2027-29 respectively. Whether or not the project can be phased will be assessed and reported on in the pre-design study.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? This request for pre-design funding is the first step, as mentioned before, in removing the obstacle and providing programmatic cohesion for all housed within the Martin/Williamson facility. The pre-design process is the comprehensive analysis of the problem exploring multiple avenues to solve that problem. The lack of action will result in the continued stagnation of program development and growth.

School of Education & Psychology: One of the limitations for the growth described in this request and the focus on the high-need areas of teacher shortage is space. The schools cannot expand on the EWU plan to transform the region (Strategic Plan) based on the current state of Martin/Williamson. It also hinders the ability to expand opportunities for

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Description

underrepresented populations. The classrooms are outdated in layout, consistent accessibility access, furnishings, equipment, lighting, and climate control. The environment is not conducive to learning or teaching. Additionally, the lack of any type of lab classrooms limits the scope of programs offered. When preparing future educators, it is essential to model the environment and equipment teachers and others would have in their schools so they can generalize the skills into their careers.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This is a pre-design request in which alternative will be explored. One alternative will be selected for programmatic development and cost estimating.

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

School of Education: The School of Education houses a multitude of degree offerings, certification, and program options. Eight Undergraduate BAE degrees: Blended: Early Childhood and Special Education, Dual Endorsement: Special Education and Elementary Education, Early Childhood Education/PK-3, Educational Studies, Elementary Education, Literacy, Reading & Writing/Elementary, Secondary Education, and Transition to Teaching. Additionally there are cross-campus partnerships in 16 Secondary major certifications: Art (P-12), Biology (5-12), Bilingual (P-12), Business and Marketing (5-12), Chemistry (5-12), Earth and Space Science (5-12), English (5-12), Health and Fitness (P-12), Literacy, Reading, and Writing (P-12), Mathematics (5-12), Middle Level Math ((4-9), Middle Natural Science (4-9), Music-BME (P-12), Physics (5-12), Social Studies (5-12), and Spanish (P-12). The School of Education offers 4 add-on endorsements: Early Childhood Special Education, Elementary Education, Environmental & Sustainability Education, and Special Education. At the graduate level, there are 4 different paths: Education Leadership (EdD), Master in Teaching (MIT): Elementary, Master in Teaching (MIT): Secondary, and Master of Education (MEd). In the MEd program, there are an additional 17 endorsements available through on-campus and/or online courses. There are 9 graduate certificate programs offered: College Teaching, Early Childhood Education, English Language Learners, Health & Physical Education, Library Media, Literacy, Principal, Special Education, and Teaching English to Speakers of Other Languages. Finally, there are eight undergraduate and graduate degrees in Business & Marketing Education (CTE).

In addition to academic offerings, the majority of faculty in the School of Psychology are actively engaged in research and include undergraduate and graduate students in those research endeavors. Current faculty research labs include the following areas of focus: Environmental education, Science Methods and Effective Practices, Social emotional AI learning, Trauma informed practices, Grow your own - educator prep, Literacy - specifically around school shooting and school violence, foundations, Special education - specifically early childhood, transition, behavior, inclusive practices (High leverage practices), Mastery-based learning, Cultural Competence Diversity and Inclusion.

School of Psychology: The School of Psychology support the following programs.

Three Graduate Programs. 1) EdS School Psychology: The Education Specialist in School Psychology has two tracks, hybrid and online. Candidates completing the program are prepared to receive a Residency Educational Staff Associate (ESA) Certificate in School Psychology from Washington's Office of Superintendent of Public Instruction (OSPI). Graduates are eligible to become Nationally Certified School Psychologists. This program addresses national shortages and is specifically designed to increase representation of School Psychologists in rural and underserved areas. 2) MS Clinical Mental Health Counseling: Clinical Mental Health Counseling for students preparing as counselors or therapists in settings such as: mental health centers, hospitals, residential treatment centers, employment services and vocational rehabilitation services. Clinical mental health counselors are also frequently found in the juvenile correction facilities, community colleges, pastoral services and business and industry. Counseling is one of the most sought-after graduate degrees. 3) MS Psychometry: The Master of Science in Psychometry is designed for individuals to achieve a position as a psychometrist; working in either a

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school or clinical setting. Under the direction of a licensed psychologist or certified school psychologist, a psychometrist is responsible for the administration and scoring of psychological, social/behavioral/personality, and neuropsychological measures and may aid in collection of background and social/developmental history information and test interpretation. This program is designed to provide the necessary coursework, training, and supervision to administer and score psychometric measures.

One graduate certificate (in collaboration with the School of Education): Social Emotional Learning for Equity Education: A multidisciplinary certificate for Social Emotional Learning (SEL) that helps to meet workforce needs for teachers to deliver SEL in accordance to Washington State's newly adopted SEL standards for K-12 students (k12.wa.us) . Courses and workshops provide for in-service needs for teachers through continuing education and/or a graduate certificate.

Three undergraduate Majors. 1) BA Psychology: The Bachelor of Arts program offers a solid background in research methods and statistics, a central set of core theory courses, and opportunities for focused, hands-on experiences in research and in the field. The program is shaped to meet unique interests through a broad set of electives. Key opportunities include active research lab groups for students and field. 2) BS Applied Developmental Psychology: The Bachelor of Science program prepares students for entry-level work and graduate study in a variety of developmental and human service careers. The program covers basic areas of human developmental psychology across the life span with a special focus on processes and principles of developmental change. Key opportunities include involvement in field study placements. 3) BS Health Psychology: The Health Psychology Bachelor of Science Program provides curriculum to support students in understanding ways that psychological, behavioral, and sociocultural factors relate to physical health. Students explore how patients interact with healthcare providers and the healthcare system in general. Key opportunities include field study at medical agencies and active preparation for work in the health care system.

Two undergraduate certificates: 1) Social Emotional Learning for Equity Education (in collaboration with the School of Education): A multidisciplinary certificate for Social Emotional Learning (SEL) that helps to meet workforce needs for teachers to deliver SEL in accordance to Washington State's newly adopted SEL standards for K-12 students. 2) Behavioral Health Support Specialist: The Behavioral Health Support Specialist Certificate offers students advanced training for work involving low-intensity psychological interventions with patients/clients who are managing low to moderate levels of psychological disorders such as depression and anxiety in healthcare settings. It is crafted to be an add-on credential for individuals majoring in the BS Health Psychology or the BA Psychology majors, and is open to other disciplines such as social work, nursing, or addiction studies. This is the first certificate of this model in the state and has been a focus of attention in the community.

Three undergraduate minors.: 1) Applied Developmental Psychology: Minors focus on courses in applied psychology, with particular emphasis on developmental considerations. 2) Industrial Organizational Psychology: Industrial and Organizational Psychology is an advancing area in psychology and offers great opportunity for collaboration with other majors (e.g., Business). 3) Psychology: Minors in psychology complete a course in introductory psychology along with 15 credits of coursework from concentration areas in psychology.

In addition to academic offerings, the majority of faculty in the School of Psychology are actively engaged in research and include undergraduate and graduate students in those research endeavors. Current faculty research labs include the following areas of focus: Autism and families, Training of school psychologists, Social emotional learning, MTSS for mental health in schools, Psychometrics, Cognitive psychology, Work-life balance, Distraction, Homeschool socialization, Practice effects, Perceptions of safety, Adjustment to Incarceration, Domestic abuse trauma and recovery, Psychology of stress, Psychosocial adjustment to physical and mental chronic health conditions, Internalized stigma, Facilitating student learning with physical and mental chronic health conditions, Perceived loneliness and social isolation with chronic health conditions, Successful aging, Life extension, Older adult well-being, DNA and maladaptive personality characteristics, COVID-19 and

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Description

resilience, International difference in COVID response, Social cognition, Stereotypes, Health resource utilization, First impression biases, Self-perception biases, Compassion processes and impacts, Compassion Focused Therapy, Anger, Memory, Aging, Psychopathy, Correcting misconceptions and errors in knowledge, Sexual assault survivorship, Relational cultural theory, Trauma in counselor education contexts, Simultaneous supervision, Suicide prevention, Sports psychology, Gratitude and happiness, Cognitive assessment, Field supervision, and Developmental psychology.

Counseling and Psychological Services: Counseling activity in the 2021-22 academic year:

1. our Counseling and Wellness staff averaged 507 counseling appointments per term (Quarters)
2. our Counseling and Wellness staff served 863 faculty/staff/students through outreach and training programs
3. our Accommodations staff averaged serving 731 students' per term (Quarters)
4. our Student Support Services team engaged in outreach to 92 eligible Passport (former foster-youth) students
5. our Student Support Services team managed 882 student care cases requiring wrap-around support services

Non-state funds are not currently be considered for this project.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Facilities Master Plan - Objectives

1. Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2. Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3. Align facilities with academic purpose and need
4. Promote a campus environment that "feels like home" for EWU student
5. Coordinate with funding—"the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

1. Carefully evaluate each project regarding renovation vs. replacement opportunities.
2. Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3. All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
4. Improve the overall character of the campus with the implementation of each project.
5. Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
6. Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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

IT related cost development will be part of the pre-design report. The project will involve cost associated to updated data distribution, classroom and lab instruction technology, life safety and environmental controls.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

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

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

Through the pre-design process all requirements of established RCW's, statewide goals and codes relating to renovation of Washington State Higher Education facilities will be met or exceeded. Sustainability and conservation are of the highest priority for the university. The programming and design of the renovated Martin/Williamson will reflect the highest standards and dedication to these university strategic goals.

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

School of Education: The new Professional Educator Standards Board (PESB)'s CCDEI (Cultural competency, diversity, equity, and inclusion) standards initiative include three that pertain directly to how this capital request for the School of Education supports a host of needs. An enhanced and updated School of Education would support the programs abilities to "include students, families, and communities as valued members of and contributors to the education community . . . create conditions that support partnerships and shared responsibility for learning [and] remove barriers to ensue each and every student experiences the full benefit of public education."

School of Psychology: The schools undergraduate and graduate programs are specifically crafted to support the needs of learners coming from diverse backgrounds. There are offerings for those considered traditional college students and individuals with other life factors that make the traditional full-time, day-time residential academic programs logistically difficult. This has been accomplished by having condensed meeting visits to campus for students while supplementing content through both synchronous and asynchronous virtual delivery modalities. For this reason, we require adequate and appropriate space to support that face-to-face teaching while also having classrooms and meeting spaces that support the most up-to-date technology and pedagogical practices.

Counseling and Psychological Services: Presently, student service offices are spread throughout campus and several of them have low visibility. With examination of student service space needs on campus, in an effort to reduce access barriers and meet student needs, it has become clear that a number of our facilities pose accessibility concerns, lack of confidentiality/privacy in the spaces that they occupy is significant, and the International Association of Counseling has highlighted that our desk space and group space are insufficient for our counseling efforts.

Seek to address the above and help ensure that our facilities/space:

- 1.address student frustration of having to navigate multiple buildings to complete one process
- 2.are student centered
- 3.allow us to effectively and efficiently cross-train capable staff
- 4.identifying and addressing outdated processes and approaches through collaboration of like function
- 5.are accessible for all

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

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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Report Number: CBS002

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Project Number: 40000113

Project Title: CBPS: Martin - Williamson Hall Pre Design

Description

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and promoting student success by supporting student engagement and timely degree completion.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	63,900,000				350,000
	Total	63,900,000	0	0	0	350,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	3,550,000		60,000,000		
	Total	3,550,000	3,550,000	60,000,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project is an upgrade to an existing facility that already has operating resources assigned.

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Report Number: CBS002

Date Run: 9/16/2022 1:43PM

Project Number: 40000117

Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

2023 - 2025 Minor Works, Health, Safety and Code Compliance projects are targeted to improve health and safety in and around campus facilities. Compliance with local and regional regulatory agencies is also address within this category to update and improve responses to codes and other compliance requirements around safety and health of campus users.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Preservation projects maintain, preserve, and extend the life of existing state facilities and assets and do not significantly change the facility and building footprint to address current or anticipated program changes. Health, Code and Compliance projects are preservation projects that directly address those system and area that either do not meet the university standards for provide as safe or healthy environment or need upgrades and improvement to meet changing code and compliance agency requirements for the public. Together preservation and health and safety projects provide safer and high quality work spaces for university students and staff. Examples of the projects are included in each subcategory and include Fire detection, suppression and reporting; Exterior lightning improvements; Access controls system improvements; Elevators improvement and upgrades; and Emergency Generator replacement.

Eastern Washington University is requesting \$7,000,000 in this category to address projects that will provide for higher levels of safety and improve the health environment of the campus while aligning with current upgrades to building code and other regulatory requirements.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issues, and improve the operation conditions of the systems and therefore provide high quality instructional, research and student engagement areas on the university campus.

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 1:43PM

Project Number: 40000117

Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

Description

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

This will request will scope design and construction implementation for many subprojects that will improve campus systems and buildings with regard to fire detection, suppression and reporting; exterior lighting; access controls systems; elevators and emergency generators. There are no predesign studies required for this level of minor works projects. This project reflects the need of upgrading existing equipment, or systems to increase safety, health, security, regulatory compliance and extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading, improving and replacement of systems components or systems will improve and resolve a variety of safety and compliance issues if high priority. As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

Description

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes listed above.

Facilities Master Plan - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

Description

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > Americans with Disabilities Act - 2010 Design Standards
- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > National Fire Protection Codes
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023/2024.

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

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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Description

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapps	New Approps
057-1	State Bldg Constr-State	7,000,000				7,000,000
	Total	7,000,000	0	0	0	7,000,000

Future Fiscal Periods

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Funding

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project consists of replacement and upgrades to existing facilities and building systems that already have operating funding in-place.

SubProjects

SubProject Number: 40000129

SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000129

SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

Facility Preservation - HSCC - Fire Detection/Reporting Systems - Providing a safe and secure environment for students and staff is the highest priority for Eastern Washington University. These systems upgrades, renewal and replacement are critical in providing the best possible outcomes for campus safety.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University has a state-of-the-art fire detection/reporting system (Fireworks). The system is a centrally monitored and supervised fire detection and reporting system. This system monitors all the university's building for supervisory and fire alarms within the building. The Fireworks system is connected to Edwards's fire alarm panels in many of the campus buildings.

The Fireworks system is considered critical infrastructure since it processes the signals that summon emergency services to campus buildings. This system needs replacement with a new version compatible with the latest updates, manufacture, and vendor support. Regularly the local jurisdiction having authority and the NFPA will require equipment and system upgrade when they have met or exceed their operational lifecycle.

This request is for the replacement of Fireworks reporting system, updating other out of date fire alarm systems on EWU's Cheney campus. This request is for \$2,000,000.

Current Facilities Condition Assessment (FCA) for Fire Systems for buildings below.

1 - Superior

2 - Adequate

3 - Fair; System approaching end of expected lifecycle

4 - Needs Improvement, Limited Functionality

5 - Needs Improvement, Marginal Functionality

Showalter Hall Built - 1915 partial remodel 2004, Fire protection and specialties FCA 4.0

Cadet Hall Built - 1956 partial remodel 1978, Fire protection and specialties FCA 4.5

Press box Suite - Built 2004, Fire protection and specialties FCA 3.0

Surbeck Services - Built 1971, Fire protection and specialties FCA 4.0

Grounds Storage Building - Built 1987, Fire protection and specialties FCA 3.5

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

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SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This project will consist of Replacing the Fireworks reporting system and the design and installation of fire alarm system in the highest priority building on campus including but not limited to Showalter Hall; Industrial area Complex; Cadet Hall; Press box Suites. New control panels, communication wiring and devices will be added to specific building on the priority list. The master panels are linked to the campus network back to the centrally monitored and dispatched alarms. This project will install new panels, pathway and end-field devices as required by the local jurisdiction and the NFPA. Projects will commence design as soon as funds are approved. Once the design is complete the project will be advertised and bid and scheduled to be completed during a time of the academic that least impacts the student and instruction on the campus. Since these projects are a building-by-building installation they can be phased, but this request is for the most critical facilities on our system currently.

Our estimates for this project are based upon cost per square foot or budgetary estimate provided by paid consultants or internal staff generated estimates. Once funding is approved, and the design is underway, more detailed cost estimates will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading,

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improving and replacement of systems components or systems will improve and resolve a variety of safety and compliance issues. As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

Also, since these are life safety issues, not addressing the issues put facility users at risk if the current systems are not working correctly or have component failures. If the local jurisdiction does not see the system in appropriate working order, they will require fire watches when the building is being used and could, if necessary, not allow academic classes to be held if there is potential for injury or loss of life.

As is the case with reduction of approved funding for the university, we will prioritize the highest demand project and defer others as required. In many cases, there will be an additional burden on our operation budgets.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Preservation, safety, and code compliance projects main goal is to maintain, preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Alternatives Considered are:

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

Alternative 5 is the best case scenario to balance high costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes listed above.

Facilities Master Plan - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

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

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SubProjects

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Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > National Fire Protection Codes
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by

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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000129

SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems
2023/2024.

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

Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn, play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products.

Good planning, system renewal and minor capital improvements allow for long term reduction of regulatory violations, operating costs, reduction of emergency or catastrophic failures and extension of the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the

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SubProjects

SubProject Number: 40000129

SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates, and building community.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

Minor Works - HCC - Exterior Lighting Improvements - Providing safe access to our campus facilities with high quality, high efficiency exterior lighting meets one of the university goals of Access. This projects addresses safety and security issues and through university planning and design and replace or renew lighting system with more efficient systems and components.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University's Cheney campus contains approximately 3.0 million gross square feet of academic and student support facilities. The university owns approximately 320 acres of which about one-half is developed with buildings, sidewalks access drives and other facilities. Whether inside or outside these areas need quality and high efficiency light for life safety and property protection.

This request is to upgrade and replace exterior lighting on Eastern's Cheney campus. The request is for \$700,000 to replace, upgrade and renew exterior lighting systems.

This request is a priority as a part of pursuing Eastern's 2014 Comprehensive Campus Master Plan goals. The existing exterior site lighting was reviewed and found to be deficient regarding pedestrian safety, with many areas not sufficiently lit. Additionally, the exterior lighting systems that are in place in many areas are relatively old and do not provide sufficient lighting. However, they do expend a lot of energy in providing light to the locations where they are.

Lighting is an easy area to take advantage of recently developed energy saving technologies such as LED lighting control systems, LED replacement lighting and this will help save money in our electrical consumption costs, while at the same time improving lighting levels for safety and university access. Lighting improvements bring our campus current conditions into compliance with the Washington state requirements in energy efficiency, natural gas preservation & reduction of GHG green-house gas emissions.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

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Version: D1 Eastern Washington University

Report Number: CBS002

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Project Number: 40000117

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SubProjects

SubProject Number: 40000130

SubProject Title: Minor Works - HSCC - Exterior Lighting Improvements

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion -EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and to provide high quality instructional, research and student engagement areas on the university campus.

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

Following a survey of our existing facilities, we have gone through many areas having the greatest priority for improvement and in the greatest need of deficiencies to correct. These areas will be the first phase to utilize modern energy saving LED technology.

The project will consist of installation of new lighting poles and bases to bring areas of the exterior lighting up to current codes and standards. The project will commence as soon as funds are approved. Because there are numerous areas in which the exterior has been defined as a need, these can be phased. This project will replace existing lighting fixtures and install new LED lighting fixtures at several locations around multiple buildings and parking lots located on the campus. EWU has identified priority Phase 1 areas to be modernized.

Parking Lot Lights

- a) Lot P1A / Showalter Hall (Administration)
- b) Lot P5
- c) Lot P6
- d) Lot P7
- e) Lot P15
- f) Lot P17

Campus Grounds Pedestrian Walkway Pole Lighting

- a) Walkways and areas around Music Building
- b) Art Building
- c) Communications Building
- d) Theatre Building
- e) CEB – Computer & Engineering Building

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f) Martin Hall

g) Sutton Hall

The project will start after funding is approved and be completed within the 2023 biennium. The size of these projects has been scoped as to allow for prioritization of specific buildings or areas. Reduction in funding for this/these project would result in reduction of scope in one or more of the facilities listed or the reduction of the lower priority building systems that have been requested. We will continue to scope and prioritize these sized projects to meet our funding requests. Subsequently, we will obtain funding approval as to respond to the greatest need first and make the biggest reduction to our deferred maintenance backlog.

Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provided by paid consultants or internal staff generated estimates. Once funding is approved and the design is underway, more detailed cost estimates will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

The size of these projects has been scoped as to allow for prioritization of specific buildings or areas. Reduction in funding for this/these project would result in reduction of scope in one or more of the facilities listed or the reduction of the lower priority building systems that have been requested. We will continue to scope and prioritize these sized project to meet our funding requests. Subsequently, we will obtain funding approval as to respond to the greatest need first and make the biggest reduction to our deferred maintenance backlog.

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

Replacement of existing lights and adding more lights to other areas will provide a more energy efficient and safe pedestrian experience. Because this is a life safety type project not completing this work puts our customers in potentially dangerous situations and requires the university police to utilize stretched resources by increasing their patrols to these darker areas of campus. New lighting will allow for the police to focus their work elsewhere, reduce energy consumption and provide safely lit walkways throughout various areas of the campus. This project provides for a safer and healthier campus environment as well as reduces energy consumption.

If this project is not funded our energy consumption would maintain the current levels thereby costing the university more in utilities, increasing our carbon footprint and reducing our opportunity to act as good stewards to the environment. Areas where lighting levels are sub-standard or un-safe will continue to be sub-standard and/or un-safe. As previously stated, this is also the opportunity to replace equipment and update systems that are reaching the end of their productive lifecycle and are high costs to maintain and operate. Periodic, regular replacement and upgrades extends the usable life cycle of our university facilities.

Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading, improving and replacement of systems or elements will improve and resolve a variety of safety and compliance issues. As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

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What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Preservation, safety, and code compliance projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past then end of their reasonable lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources.

The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. Minor works projects, like these do not add units to the campus inventory but improve the operations and efficiency of the buildings and systems that we already have in place. As stated under the problem or opportunity to be addressed, the university core themes are improved, when we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – core themes listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > National Fire Protection Codes
- > Americans with Disability Act - 2010 Standard
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023/2024.

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

Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn, play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products.

Good planning, system renewal and minor capital improvements allow for long term reduction of regulatory violations, operating costs, reduction of emergency or catastrophic failures and extension of the lifecycle of mission critical systems for the university.

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The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates, and building community.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000131

SubProject Title: Minor Works - HSCC - Access Controls Systems Improvements

Project Summary

Minor Works - HCC - Access Controls Systems Improvements - The renewal, upgrade and replacement of these Access Controls systems provide safety and security for campus users and well as property protection for university facilities.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Items under this project include the replacement of our access controls system to buildings currently under the campus wide system, upgrades to specific hardware and additions high priority security and safety related spaces on campus.

This request is to replace an obsolete building Access Control system on Eastern's Cheney campus. This will be phase two of the replacement this request is for \$1,500,000.

The safety and security of students, faculty, staff, and visitors are the university's highest priority. Additionally, the monitoring and protection of our state assets is critical to our success. The installation and expansion of University access controls and monitoring systems allow for cost effective monitoring, control, and risk mitigation regarding campus users and our facilities.

Eastern's facilities are complex and are resource intensive to maintain and operate. We are continually looking for ways to extend the lifecycle of facilities, systems, and deferred major capital expenditures to bring them up to a maintainable and cost-effective level. This project, like many of our Minor Works projects, is programmed to extend lifecycle, improve facilities quality for our customers, integrate innovative design into our projects, and reduce the long-term costs of the university and the state. We creatively designed these projects to respond to many of the needs within a single renovation or improvement.

Operation Budget Savings

This project will create budget savings overtime with the ongoing replacement of an obsolete system that has costly and hard to procure replacement parts.

Safety/Compliance Issues

This project will produce a higher level of safety with increased security monitoring and higher security credentials. Current Condition of the area/system/or facility from the Facility Condition Assessment. The current system is obsolete and being replaced this request is for phase two of the replacement.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic

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programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The projects contained in this request are developed and a designed to address reductions in operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This is the second half of a phased project to replace an obsolete access control and security system. Access control projects requested under this project will construct additional systems for existing university buildings. Minor Works projects of this nature will begin design as soon as appropriations are approved and the budget is available. All work will be completed in the 2023-25' biennium unless circumstances, bidding and contract execution, scheduling work in buildings, or impact on the students requires a modified or extended schedule for completion. As with many Minor Works request the installation of new access controls system can be phased by building. A list of buildings that currently do not have these systems is developed and when funding is received the top priorities on the list become the projects that are phased. Additional projects that are not funded would be deferred until such time as funding is available.

Currently, Estimates for this project are based on cost per square foot or budgetary estimates provided by paid consultants or generated by EWU internal staff. Once funding is approved, and the design is underway, more detailed cost estimates will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading, improving and replacement of systems components or systems will improve and resolve a variety of safety and compliance issues if high priority. As is objectively the case, to not take actions will continue the degradation systems and building operations. The costs for operations, will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

Also, since these are life safety/property protection issues, not addressing the issues put facility users at risk if the current systems are not working correctly or have component failures. As is the case with reduction of approved funding for the university, we will prioritize the highest demand project and defer others as required. In many cases, there will be an

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additional burden on our operation budgets.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The project(s) identified and developed for this request are related to building security and facilities protection. They include keycard access controls system replacement; selective camera installation and replacement; data gathering and storage for security systems, and replacement of deficient equipment that is at the end of its lifecycle. These projects were identified through evaluation of our current system by engineering consultants, regulatory agencies, and plant staff. They also capture the costs associated with maintaining and operating existing systems through our computerized maintenance management program. These projects are prioritized to make the most affective impact for improving the systems and equipment, extending the lifecycle of systems, and reducing the maintenance and operating cost for the university.

Preservation, safety, and code compliance projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

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communities served, etc.

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – core themes listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the

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Report Number: CBS002

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Project Number: 40000117

Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000131

SubProject Title: Minor Works - HSCC - Access Controls Systems Improvements

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

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > National Fire Protection Codes
- > Americans with Disabilities Act - 2010 Design Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023/2024.

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

Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn,

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play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products. Good planning, system renewal and minor capital improvements allow for long term reduction of regulatory violations, operating costs, reduction of emergency or catastrophic failures and extension of the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.

Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates, and building community.

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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000131

SubProject Title: Minor Works - HSCC - Access Controls Systems Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

Minor Works - HSCC - Elevators Improvements - Campus elevators are a critical component for students and staff, including those with physical restrictions that might not be able to reach programs and activities without these system working appropriately. The upgrade, renewal and replacement are required to meet the university's needs as well and meeting compliance requirements on campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project includes work to update and renew worn components, fixtures, and finishes within existing elevators and conveyance systems on campus. **The following building under consideration are: Showalter Hall, Art Building, Communications Building, Theatre Building, Digital Media (previously Radio/Television Building) and Cheney Hall.**

This request is for upgrades and replacement of elevators and other conveyance equipment on Eastern's Cheney campus. The request is for \$2,000,000.

Many of the elevators and wheelchair lifts on campus are older than their originally designed life span and need to be either repaired or replaced. This project will renew the life of these elevators by upgrading major system components with modern technology, such as digital controllers and door closers. These elevators will also be connected to newly installed fire detection systems so that they operate properly during fire alarm emergencies. Worn architectural finishes and ADA fixtures will also be updated to comply with modern elevator code requirements.

Current Facilities Condition Assessment (FCA)

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 - Needs Improvement, Marginal Functionality

Showalter Hall - Built 1915 (small remodel 2004), Elevator FCA 5.0

Art Building - Built 1972, Elevator – FCA 3.5

Communications Building - Built 1970, Elevator FCA 4.0

Theatre Building Elevator - Built 1971, FCA 4.0

Digital Media (RTV) Building - Built 1972, Elevator FCA 4.0

Cheney Hall - Built 1966, Elevator FCA 3.0

This is a priority due to Washington State Department of Labor and Industries elevator compliance requirements. Annual testing and certification of these lifts and elevators reports to the university those areas of concern and the wear and tear that this equipment is receiving. The elevator of concern are original equipment in buildings that were built in the 1970s. In

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academic and administrative building this equipment get heavy daily use and much of the equipment shows substantial wear.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This project will install and update current elevators and other conveyance systems. There are a number of projects encompassing this request and a number of start/completion dates planned. Minor Works request in this category will result and design and construction equipment and system upgrades that meet programmatic needs and regulatory compliance issues required by one or more of the following agencies/associations: (IBC) International Building Code; City of Cheney Building department and Fire Marshal; Washington's State Department of Labor and Industries Elevator Compliance division: and state and federal requirements for (ADA) Americans with Disabilities Act.

In this category there are a number of independent projects and system upgrades that extend past the resources that will be appropriated. As is consistently the case the university will prioritize a list of elevator projects and address the most pressing issues first. Those that can wait will be deferred until funding is available at a later date.

The size of these projects has been scoped as to allow for prioritization of specific buildings or areas. Reduction in funding for this/these project would result in reduction of scope in one or more of the facilities listed or the reduction of the lower priority building systems that have been requested. We will continue to scope and prioritize these sized project to meet our funding requests. Subsequently, we will obtain funding approval as to respond to the greatest need first and make the biggest reduction to our deferred maintenance backlog.

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Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provided by paid consultants or internal staff generated estimates. Once funding is approved and the design is underway, more detailed cost estimates will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? Most of the elevators that need to be repaired or replaced within this project are out of compliance with ADA requirements. Most of these elevators are past designed life span and require renewal of major system components in order to continue operation. Doing nothing would guarantee failure of these elevators and thus create potential for harm to University student or staff. University elevators that do not meet current Washington State Department of Labor and Industries standards will require repairs, upgrades or will be taken out of service. As previously stated, this is also the opportunity to replace equipment and update systems that are reaching the end of their productive lifecycle and are high costs to maintain and operate. Periodic, regular replacement and upgrades extends the usable life cycle of our university facilities.

Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading, improving and replacement of systems components or systems will improve and resolve a variety of safety and compliance issues if high priority. As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

Also, since these are life safety/compliance issues, not addressing the issues put facility users at risk if the current systems are not working correctly or have component failures. As is the case with reduction of approved funding for the university, we will prioritize the highest demand project and defer others as required. In many cases, there will be an additional burden on our operation budgets.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

These projects were identified through evaluation of our current system by engineering consultants, regulatory agencies, and plant staff. They also capture the costs associated with maintaining and operating existing systems through our computerized maintenance management program. These projects are prioritized to make the most affective impact for improving the systems and equipment, extending the lifecycle of systems, and reducing the maintenance and operating cost for the university.

Preservation, safety, and code compliance projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past

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then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date.

The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

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Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – core themes listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will

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meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > Americans with Disabilities' Act - 2010 Design Standards
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How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

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

Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn, play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products. Good planning, system renewal and minor capital improvements allow for long term reduction of regulatory violations, operating costs, reduction of emergency or catastrophic failures and extension of the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.

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We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates, and building community.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

Minor Works - HCC - Emergency Generator Replacements - The university continues to replace and upgrade emergency back up power and generators to provide seamless uninterruptable power for campus emergency systems, Information Technology and other critical systems and operations.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Modern American life expects that a continuous and uninterrupted electrical power supply be readily available daily. This is

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also an important expectation for any modern university campus with its many mission critical functions and systems. Currently the university cannot guarantee uninterrupted power at all its mission critical facilities, and therefore this request is a priority. This request is for the improvements and replacement of emergency backup generator(s) and Uninterrupted Power Supply (UPS) on Eastern's Cheney Campus.

The request is for \$800,000 to replace and renew emergency generators and other uninterruptable power sources on campus. Buildings under consideration are Cheney Hall, Martin Hall, Williamson Hall, Cadet Hall, Physical Education Classroom and Physical Education Activities Building.

As required by several codes and laws, life-safety systems such as fire protection, access control, and security are required to have continuous power availability ensuring communication within their respective networks. EWU receives its electrical power from two separate feeds into the campus from the City of Cheney. However, history shows that even with having two sources, campus power is still entirely interrupted from time to time. In the event of future power outages on campus, the generators, Uninterruptable Power Supply (UPS) and their associated mission critical systems are needed to maintain safety and security to our students, faculty, staff, and visitors.

These selected pieces of equipment are identified because they have increasing high maintenance costs, are past their reasonable lifecycle or they current are not sized for the necessary needs that they serve.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The projects contained in this request are developed and designed to address back up power needs but also the equipment is specified to reduce energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

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SubProject Number: 40000133

SubProject Title: Mniior Works - HSCC - Emergency Generator Replacements

This project will replace existing systems where defined, and install new generators, Uninterruptible Power Supply (UPS) systems and support systems (Automatic Transfer Switches, ATS) for emergency power at numerous locations across campus. There are several smaller projects encompassing this request and several start/completion dates planned. A phased project prioritization list based on evaluation by our engineering consultants, regulatory agencies, and plant electrical and generator maintenance staff has been developed. The projects are prioritized based on each facility's specific impact to the university in the event of a normal power system failure, and the existing conditions in place for handling emergency power during an outage at each installation location, developing a hierarchy of the most urgent buildings and areas to upgrade first.

The size of these projects has been scoped as to allow for prioritization of specific buildings or areas. Reduction in funding for this/these project would result in reduction of scope in one or more of the facilities listed or the reduction of the lower priority building systems that have been requested. We will continue to scope and prioritize these projects to meet our funding requests. Subsequently, we will obtain funding approval as to respond to the greatest need first and make the biggest reduction to our deferred maintenance backlog. Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provided by paid consultants or internal staff generated estimates. Once funding is approved, and the design is underway, more detailed cost estimates will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? This project will reduce the risk of loss of university data within our Information Technology System. The data of concern includes the personal and/or financial information of students, faculty and staff, as well as numerous other forms of data which the university is required to safeguard. For example, archived records are both critical to the university's long-term operations, as well as require adherence to state and federal requirements related to the retention of records and data. Uninterruptible Power Supply (UPS) units provide backup power operations for all our fire and life safety equipment that provide, detection, reporting, suppression, and communication for the life safety component to the university in the event of a normal power loss.

By not taking action to replace these existing systems, needed clients of the university can expect that during a loss of power on campus, even minimal emergency reporting systems may not continue to operate and keep our facility users safe. Secondly, mission communication and data collection may not be operational, and financial data and electronic records of the university may be lost. As previously stated, this is also an opportunity to replace equipment and update systems that are reaching the end of their productive lifecycle and are high costs to maintain and operate. Periodic, regular replacement and upgrades extends the usable life cycle of our university facilities.

Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading, improving and replacement of systems components or systems will improve and resolve a variety of safety and compliance issues if high priority. As is objectively the case, to not take actions will continue the degradation system and building

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SubProject Title: Mnior Works - HSCC - Emergency Generator Replacements

conditions and operations. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

Also, since these are life safety/property protection issues, not addressing the issues put facility users at risk if the current systems are not working correctly or have component failures. As is the case with reduction of approved funding for the university, we will prioritize the highest demand project and defer others as required. In many cases, there will be an additional burden on our operation budgets.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

These projects were identified through evaluation of our current system by engineering consultants, regulatory agencies, and plant staff. They also capture the costs associated with maintaining and operating existing systems through our computerized maintenance management program. These projects are prioritized to make the most affective impact for improving the systems and equipment, extending the lifecycle of systems, and reducing the maintenance and operating cost for the university.

Preservation, safety, and code compliance projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. T

he analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

The clients of Eastern Washington University, the students, and faculty, staff and community members will experience better customer service, delivery, and a quality environment when we manage our long- and short-term facilities goals properly. When operating costs are controlled, limited budgets are allocated more broadly across the university so that all facilities are maintained and operated in a cost effective and high-quality manner.

The clientele associated with this project includes all Eastern Washington University students, faculty, and staff, as well as the Washington State Patrol Crime Laboratory and the Washington State Digital Archives facilities located on campus. This project also addresses community members and organizations that visit and use the campus for activities. These projects do not specifically add units to the university operations but respond to ongoing and continuing needs for high quality, safe, and secure spaces and facilities used for university and community activities. The university has a legal obligation across a wide range of Fire and Life-Safety codes as required by State and local Authorities Having Jurisdiction (AHJ). These obligations affect all the communities that use our facilities for academic instruction, student and community activities. Within this request there is no intention of adding or expanding units but upgrading and or replacing equipment that is already in place that needs to be improved to meet the needs of the university.

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

There are not matching federal, state, local or private funds associated with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

These projects are developed and prioritized based on the needs stated in the university Academic Strategic Plan (2017) and our Comprehensive Campus Master Plan (2014). These projects directly relate to our goal of "access" which includes the safety and security of all those who use our campus facilities. Projects included here affect many other state programs such as sustainability and cost-effective facilities management. All projects related to Minor Works Preservation – Life Safety Code Compliance relate to Eastern's strategic goal to remain an "institution of innovation." As a priority to us, we consider the aspects relating to high quality/cost effective improvement and replacements, greenhouse gas emissions and the reduction of our carbon footprint. These projects also address the reduction of the deferred maintenance backlog that stands as a priority of the state and university.

EWU expands opportunities for personal transformation through excellence in learning; by enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and promoting student success by supporting student engagement and timely degree completion.

Strategic Plan – core themes listed above.

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Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our

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Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > National Fire Protection Codes
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan
- > Americans with Disabilities Act - 2010 Design Standards

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn, play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products. Good planning, system renewal and minor capital improvements allow for long term reduction of regulatory violations, operating costs, reduction of emergency or catastrophic failures and extension of the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.

Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state’s premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern’s curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates, and building community.

Location

City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006

Project Type

- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
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Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000129

SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	700,000				700,000
057-1	State Bldg Constr-State	1,500,000				1,500,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	800,000				800,000
	Total	7,000,000	0	0	0	7,000,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Project Number: 40000117

Project Title: 2023 - 2025 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000129

SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

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Version: D1 Eastern Washington University

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

Project Summary

2023 - 2025 Minor Works, Facilities Preservation project are intended to preserve, protect and extend the lifecycles of specific buildings and building system on the Eastern Washington University Cheney campus. These projects promote quality stewardship of state assets and represent a positive return on investment for the university and the state of Washington.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Preservation projects maintain, preserve, and extend the life of existing state facilities and assets and do not significantly change the facility and building footprint to address current or anticipated program changes. Examples of the projects are included in each subcategory and include Clean Building Compliance Projects (HB 1257), Exterior Building Envelope improvements, Heating Ventilation and Air Conditioning system improvements and Building Roof Replacements.

Eastern Washington University is requesting \$8,000,000 in this category to address those areas that will increase the life of building system and invest in state facilities.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issues, and improve the operation conditions of the systems thereby provide high quality instructional, research and student engagement spaces on the university campus.

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

This request will focus on scope, design and the construct of many projects that will improve campus systems and buildings.

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Description

There are no predesign studies required for this level of minor works projects. This project reflects the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of if not the entire facility. In most cases the only new square feet added would be determined by local jurisdiction that have authority to require addition space to added.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with the approved resources. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

This request addresses specific upgrades and improvements to increase effective student learning and service delivery spaces, improve efficiency, extend systems lifecycles and reduce operating costs overall.

As is objectively the case, to not take actions will continue the degradation of building systems, conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure are more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and increase operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility is a major project renovation. The goal of minor works projects is to extend building and systems lifecycles so that major projects with major costs are not necessary. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is a good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also a risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not a viable alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safety and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best case scenario to balance high costs, potential reduction in instructional delivery, reducing the risk of catastrophic failure and increasing the value and lifecycle of university facilities.

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

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Description

This project serves the entire university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university's core themes are improved when we improve our facilities. Since these projects are improvements, replacements, and upgrades there would be no new units added but rather the opportunities for growth and potential to increase access for people.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate. Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan - Objectives

- 1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No

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Project Title: 2023 - 2025 Minor Works - Facility Preservation

Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan
- > Americans with Disability standards 2010

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023/2024.

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

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

Description

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state’s premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern’s facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern’s curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,000,000				8,000,000
	Total	8,000,000	0	0	0	8,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

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Funding

Operating Impacts

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

SubProjects

SubProject Number: 40000125

SubProject Title: CBPS: Facilites Preservation - Clean Building Compliance

OFM 370 - Eastern Washington University Capital Project Request

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Version: D1 Eastern Washington University

Report Number: CBS002

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000125

SubProject Title: CBPS: Facilites Preservation - Clean Building Compliance

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

Project Summary

Facilites Preservation - Clean Building Act - Eastern Washington University in compliance with House Bill 1257 is requesting funding to improve the efficiency and reduce the university's carbon footprint on campus buildings.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Art, Communications, Digital Media (RTV), Theatre and Music's buildings systems are at the end of their functional lifecycle and need major upgrades and renewals. These systems, due to their age and original design are not as energy efficient as they once were and certainly do not come close to the efficiencies available through current technologies. These systems include but are not limited to: Heating and Ventilation equipment and distribution systems, Temperature controls and Building Automation Systems (BAS), lighting upgrades and lighting controls. These systems are 1970s generation which are costly to operate primarily as a result to their lack of energy efficient equipment and methods of operation.

On May 7, 2019, the Clean Buildings bill, House Bill 1257, was signed into law. The objective is to lower costs and pollution from fossil fuel consumption in the state's existing buildings, especially large commercial buildings. The law requires the Washington State Department of Commerce to develop and implement an energy performance standard for these buildings and provide incentives to encourage efficiency improvements.

Eastern Washington University requests \$2,000,000 in this category to address building issues related to the House Bill 1257. This will increase building efficiency and reduce utility operating costs.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000125

SubProject Title: CBPS: Facilities Preservation - Clean Building Compliance

Current Facilities Condition Assessment (FCA) for Art, Communications, Digital Media (RTV), Theatre, and Music.

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 -Needs Improvement, Marginal Functionality

The Art Building was constructed in 1972 and has a total FCA of 3.5 with Services FCA of 3.5. HVAC/Controls FCA of 4; Fire Protection FCA of 5; and Electrical FCA of 4.

The Communications Building was constructed in 1970 and has a total FCA of 2.6. Services FCA is 3.4; with HVAC/Controls FCA of 4; and Electrical of 4.

The Theatre Building was constructed in 1970 and has a total FCA of 3.2 with Service FCA of 4. HVAC/Controls FCA of 4; Fire Protection FCA of 4; and Electrical FCA of 3.

Digital Media Building (RTV) was constructed in 1972 and has total FCE of 2.1 with Services FCA of 2.8. HVAC/Controls FCA is 3; Fire Protection FCA is 5; and Electrical FCA is 3.

Music Building was constructed in 1970 and has a total FCA of 2.7 with Service FCA of 3.5. HVAC/Controls FCA is 4; Fire Protection FCA is 4; and Electrical FCA is 3.

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

This project will address the facilities at the top of the list Eastern prioritized for compliance with HB1257. The facilities at the top of that list are the Art Building, Communications Building, Music Building, Theater Building and Radio/Television (now call Digital Media) Making this improvement will reduce the cost of utilities to operation these facilities.

This project, once funded would develop, design and construct improvements to heating, ventilation, air conditioning and electric equipment as well as improve systems thus increase efficiency and reduce the carbon footprint of these buildings. This project reflects the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or even the entire facility. In most cases the only new square feet added would be determined by local jurisdiction that have the authority to require addition space be added.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with the approved resources. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? Retrofitting HVAC systems and equipment provides several other benefits:

1. **Energy Savings** - Retrofitting HVAC equipment is one of the quickest ways to solve chronic problems with high energy consumption. On average, small offices and retail establishments reduce energy consumption by 35% when retrofitting HVAC systems and equipment. In cold weather climates, this number can jump to as high as 40%.
2. **Increased HVAC Lifespan** - Replacing defective parts gives the HVAC equipment new life. In fact, sometimes this can even

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extend the life of a system by several years, spending far less money than a whole system replacement.

3. **Flexibility** - Commercial spaces are constantly changing interiors are rearranged, occupants move in and out, and infrastructure requirements change. Retrofitting HVAC systems allows for continued adaption of the needs of occupants without huge investments.

4. **Improved Comfort** - A retrofitted HVAC system will operate with more consistency than an older or poorly maintained system. This consistency leads to more control over temperature in humidity, resulting in improved comfort for occupants.

5. **New Technology** - Not only do retrofitted systems operate more consistently, but they also operate more efficiently and independently. This adds to energy savings, as mentioned, but it also decreases to costs of maintenance and service because the new part will be more dependable.

6. **Faster Return on Investment (ROI)** - Retrofitting equipment is much cheaper than investing in a whole commercial HVAC system replacement. Given the energy and service savings of retrofitted equipment, return on investment is achieved quicker than a full replacement.

Benefits of Lighting Control Systems

1. **Increased Energy Efficiency** - Smart lamps can be 80% more efficient than standard lighting lamps, only use lighting when space is in use and if programmed properly lighting is turned off when space does not have a programmed activity scheduled.

2. **Better programming of lighting needs to align with space usage** - Lighting can be scheduled to align with space use. Spaces that are used less will be "asleep" saving on electricity and wear on lamps.

3. **Enhanced Convenience** - Users can make on the spot changes when needed and after that need is fulfilled system returns to standard programming processes.

4. **Improved Safety** - Allows for lighting to activate when needed for personal safety and property protection.

Improvement of the Building Envelop

The envelope serves to protect the interior while facilitating climate control. Building envelope arguably encompasses the entire exterior building system of the structure. This includes windows, doors, roof, floor, foundations, and insulation.

Improving Indoor Air Quality (IAQ)

Washington State Department of Health states indoor air quality can have a significant effect on your health. Studies show that people spend 65 to 90 percent of their time indoors, and indoor air can be two to five times more polluted than outdoor air. The young, elderly, chronically ill, and those with respiratory or cardiovascular disease are often the most impacted by poor indoor air quality.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility is a major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major projects with major costs are not necessary. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This again is a good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also a risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down

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parts of structures in not a viable alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safety and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected since it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best case scenario to balance high costs, potential reduction in instructional delivery, reducing the risk of catastrophic failure and increasing the value and lifecycle of university facilities.

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

This project serves the entire university community. That includes our customers, students, as well as the faculty and staff that serve the student on their scholastic journey. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university's core themes are improved when we improve our facilities. Since these projects are improvements, replacements, and upgrades there would be no new units added but rather the opportunities for growth and potential to increase access for people.

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

There are no matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – core themes listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.

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- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
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- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan
- > Americans with Disabilities Act - 2010 Design Standards

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts

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are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates and building community.

Starting Fiscal Year: 2024

Project Class: Preservation

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000126

SubProject Title: Facilities Preservation - Exterior Building Envelope

Agency Priority: 6

Project Summary

Facilities Preservation - Exterior Building Envelope - Eastern Washington University in a effort provide quality stewardship of state and university facilities is requested funding to upgrade and repair building envelopes on Cheney campus buildings.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Cheney campus of Eastern Washington University has approximately seventy (70) buildings with the average year of construction being 1970. While some of our facilities were constructed after that date, the majority were constructed in the 1950's and 1960's. The effects of time and weather have resulted in many of the buildings requiring more attention in the areas of: Increased energy consumption required to maintain a temperate interior climate; stop leaks mainly due to the age of existing masonry repairs systems on a case-by-case basis where structural settlement or other shifting has occurred. The effects of compromised building envelopes also present indoor air quality issues that have affected students, faculty, and staff in various buildings at various times. Most of our buildings have masonry exterior perimeters that have not been address for many years, in some case since the buildings were originally constructed.

This request is for the improvements and upgrades of Exterior Building Envelopes on buildings on Eastern's Cheney Campus. The request is for \$2,000,000. Huston Hall, Isle Hall, John F. Kennedy Library, Martin Hall, Performing Arts Pavilion, Physical Education Activities, Cadet Hall, and Cheney Hall.

Technologies related to building construction have advanced considerably since these facilities were originally constructed. New window and door systems provide much better insulating properties than similar systems designed in the last century and will go far toward mitigating energy loss. Building envelope materials and techniques for application have eliminated many time-dependent leak issues that are present in these older buildings. All buildings require exterior surface maintenance/upgrades on occasion to maintain the qualities of the building envelope, and it is time for a number of our buildings to receive such attention.

These requests are priority based upon on-going assessment, review and prioritization of campus facilities operations and the needs to support effective operation management. These projects were identified through evaluation of our current systems by architectural engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management system (CMMS) and identified the properties and systems that are generating high operation costs and concerns. Once the maintenance items are captured, we then prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high

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Report Number: CBS002

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000126

SubProject Title: Facilities Preservation - Exterior Building Envelope

quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Building Shell Current Facilities Condition Assessment (FCA) for Huston Hall, Isle Hall, JFK Library, Martin Hall, Performing Arts Pavilion, Physical Education Activities, Cheney and Cadet Halls.

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 -Needs Improvement, Marginal Functionality

Huston - Built 1915 remodeled 1984, Shell - 2.7 FCA

Isle Hall - Built 1956, Shell 3.9 FCA

JFK Library - Built 1968 remodeled 1995, Shell 2.5 FCA

Martin Hall - Built 1937 remodeled 1982, Shell 3.3 FCA

Performing Art Pavilion - Built 1975, Shell 2.7 FCA

Physical Education Activities - Built 1972, Shell 2.7 FCA

Cheney Hall - Built 1966, Shell - 2.8 FCA

Cadet Hall - Built 1956, Shell - 3.0 FCA

Facilities preservation projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

Eastern building maintenance staff together with architectural and engineering consultants have identified and prioritized a condition report for our numerous campus structures. From this list building specific projects will be executed for the highest priority facilities based on certain criteria. These projects will install new windows and doors, upgrade exterior masonry, and minor structural and weatherization repairs based on the priority list.

Once funding is approved, we will design and construct projects that will replace or improve the systems or equipment indicated in the proposal. Design on these project will start as soon as funding is approved in July of 2023. Construction will follow as soon as the design and bid for the project are completed. These projects will be scheduled for construction throughout the biennium in coordination with other departments to minimize disruptions, to work around seasonal weather

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conditions that are related to the scope of work, and finally depending upon the current workload of university staff, implement the projects or manage the contractor that installs the projects.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

Requests contained in Minor Works Preservation are already developed to be phased once funding is approved. The university understands that funding will not always be available at the level of the request, therefore we plan our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of specific projects or reduce the facilities being addressed in this request.

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

This project will decrease energy consumption related to each facility. The project will also reduce damage to various types of equipment due to leaks within the buildings. By not taking action to replace leaky windows, doors, and masonry the university will not be making the most efficient use of our allocated funds. Instead, we will continue to spend more on energy consumption which results in spending less on energy conservation. Unfortunately, the result of taking no action will increase the potential for systems not to perform as needed in all situations. Without addressing the critical and key facilities issues, operation costs will continue to rise. This includes regular preventative actions, demand maintenance, and utility costs associated with lower performing equipment and systems. This impacts the ability to provide a safe, comfortable and accessible campus for all that use it.

As is the case with reduction of approved funding, the university will prioritize the highest needed projects and defer other as required. In many cases there will be an additional burden on our operation budgets. Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provide by paid consultants or internal staff generated estimates. Once funding is approved, and design is underway, more detailed cost estimate will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures is not an alternative to the university.

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Report Number: CBS002

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Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000126

SubProject Title: Facilities Preservation - Exterior Building Envelope

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.

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- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts

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are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates and building community.

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Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000126

SubProject Title: Facilities Preservation - Exterior Building Envelope

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

Project Summary

Facilities Preservation - HVAC Improvements - Eastern Washington University's planning process includes projects that will upgrade, renew and replace Heating, Ventilation and Air Conditioning Systems and temperature controls on various academic buildings. The intent is to improve quality of spaces, reduce energy and operating costs and provide a safe, healthy and quality spaces for the university students and staff.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Eastern campus consist of approximately 3,000,000 gross square feet of facilities of which approximately 75% are state funded facilities. There are many older buildings that are in current need of Heating, Ventilation and Air Conditioning equipment renewal and upgrades to keep the buildings operating and providing quality spaces for student instruction and other activities related to campus. These projects were selected through evaluation of our current systems by engineering consultants, regulatory agencies and operating staff.

This request is to upgrade, improve and replace Heating Ventilation and Air Conditioning equipment on Kingston Hall, Cheney Hall, Cadet Hall and Isle Hall. This request is for \$2,000,000 to improve the heating and cooling operations on these academic buildings.

These requests are priority based upon on-going assessment, review and prioritization of campus facilities operations and the needs to support effective operation management. These projects were identified through evaluation of our current systems by architectural engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS) and identified the properties and systems that are generating high operation costs and concerns. Once the maintenance items are captured, we then prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Current Facilities Condition Assessment (FCA)

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 - Needs Improvement, Marginal Functionality

Buildings under consideration

Cadet Hall – Overall 2.7; Services 3.8; HVAC/Controls 4 ;Fire Protection 5; Electrical 4

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SubProject Title: CBPS: Facilities Preservation - HVAC Improvements

Cheney Hall – Overall 2.6; Services 3.0; HVAC/controls 3.5 ;Fire Protection 5; Electrical 3

Isle Hall – Overall 3.4; Services 3.7; HVAC/controls 4; Fire Protection 4.5; Electrical 4

Kingston Hall – Overall 2.5; Services 3.1; HVAC/controls 3.75; Fire Protection 4; Electrical 3

Showalter Hall – Overall 2.6; Services 3.6; HVAC/controls 4; Fire Protection 3; Electrical 4

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Eastern building maintenance staff together with architectural and engineering consultants have identified and prioritized a condition report for our numerous campus structures. From this list building specific projects will be executed for the highest priority facilities based on certain criteria.

These projects will improve, renew, and upgrade HVAC and temperature controls systems for the buildings listed. Once funding is approved, we will design and construct projects that will replace or improve the systems or equipment indicated in the proposal. Requests contained in Minor Works Preservation are already developed to be phased once funding is approved. The university understands that funding will not always be available at the level of the request, therefore we plan our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of specific projects or reduce the facilities being addressed in this request.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based

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upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? These updates are focused on improving heating and cooling within these academic building. This will improve performance, energy efficiency and indoor air quality (IAQ). These improvements will also increase the lifecycle of the building at a lower cost than a full building remodel.

Unfortunately, the result of taking no action will increase the potential for systems not to perform as needed in all situations. Without addressing the critical and key facilities issues, operation costs will continue to rise. This includes regular preventative actions, demand maintenance, and utility costs associated with lower performing equipment and systems. This impacts the ability to provide a safe, comfortable, and accessible campus for all that use it.

As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases there will be an additional burden on our operation budgets. Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provide by paid consultants or internal staff generated estimates. Once funding is approved, and design is underway, more detailed cost estimate will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures is not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. Project costs are currently estimate at rough order of magnitude until our design consultants can program and develop the improvements. If funding is approved a full detailed cost estimate would be available for review, if requested.

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SubProjects

SubProject Number: 40000127

SubProject Title: CBPS: Facilites Preservation - HVAC Improvments

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy

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SubProjects

SubProject Number: 40000127

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(184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates and building community.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

Project Summary

Facilites Preservation - Roof Replacements - Renewal, replacement and major roofing repairs on Eastern Washington University's Cheney campus allow for high quality instructional and student activity spaces, as well as reduce campus maintenance costs and increase the life span of campus buildings.

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Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000128

SubProject Title: Facilities Preservation - Roof Replacements

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University operates and maintains approximately (70) buildings on Cheney's campus with roof construction of varied age, condition, and assembly. The largest percentage of EWU buildings have flat roofs, with a small percentage having folded plate, or traditional style sloped roofs. EWU continues to spend an exceeding amount of time and capital to repair and maintain building interiors that are damaged or ruined due to roof leaks caused by ongoing deteriorating of roof assemblies and roof details. Wet ceilings and floors in public spaces, mechanical spaces, and maintenance areas become a safety concern for obvious reasons. As well, roof assemblies with wet "polyiso" roof insulation, common to most roof assemblies on this campus, have lost thermal properties that keep buildings cooler in the summer and warmer in the winter. This condition results in higher energy costs while trying to maintain a range of temperature that is conducive to instruction and learning.

The goal of EWU through long term planning, maintenance, and prioritization is to optimize the performance of our roof systems over time. It is imperative that roofs ranked in poor condition according to our Condition Facility Assessment, and identified with ongoing roof survey work, be repaired or replaced. In support of this approach in 2018 EWU enlisted Northwest Roof Consultants, Inc. to perform a campus wide roof assessment of (17) buildings. The consulting teamwork and analysis had the support of historical maintenance data, building assembly details, and previous roof project data compiled by EWU. The survey includes assessment of overall roof condition through observation, moisture scanning, roof coring, and includes a summary of potential cost for repair or replacement of existing roof systems. The assessment is to serve as support for implementing both current and future repair and replacement projects.

EWU is requesting \$2,000,000 to support our ongoing efforts to improve campus wide roofing with the following buildings being our focus moving forward: Showalter Hall, Monroe Hall, Physical Education Classrooms, The Art Building, and Sutton Hall. A phased approach for roofs currently identified for replacement is not under consideration. However, a phased approach will be considered for repair type projects. Overall roof condition, cost, and warranty renewal or extension are determining factors in how the project will be phased, and how funds will be allocated.

These requests are priority based upon on-going assessment, review and prioritization of campus facilities operations and the needs to support effective operation management. These projects were identified through evaluation of our current systems by architectural engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures/systems through our computerized maintenance management systems (CMMS) and identified the properties and systems that are generating high operation costs and concerns. Once the maintenance items are captured, we then prioritized these projects to improve and extend the lifecycle of our systems, equipment and to reduce the maintenance and operating cost for the university.

Facilities Condition Assessment (FCA) Scoring

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 - Needs Improvement, Marginal Functionality

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Report Number: CBS002

Date Run: 9/16/2022 1:52PM

Project Number: 40000116

Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000128

SubProject Title: Facilities Preservation - Roof Replacements

Showalter Hall – Roof FCA3.0

Monroe Hall – Roof FCA 3.0

Physical Education Classroom – Roof FCA 3.0

Art Building – Roof FCA 3.0

Sutton Hall – 2.5

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issues, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

Eastern building maintenance staff together with architectural and engineering consultants have identified and prioritized a condition report for our numerous campus structures/systems. From this list building specific projects will be executed for the highest priority facilities based on certain criteria.

Ongoing maintenance and repair within our academic classrooms, common spaces, and faculty and staff offices cause interruption to instruction and effect overall program inefficiency, building performance, and overall operations. Addressing the health of the roof with a "from the top down" policy is key to eliminating these types of issues in advance of their arrival. Additionally, this approach benefits the performance and longevity of the roof system for the short and long term. In order to achieve the expected lifecycle of a roof system, continual capital support should be allocated to this important but often overlooked element of infrastructure to ensure that small roof issues do not become larger operational or public safety problems.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the

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project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

These updates are focused on improving roofing on academic and student activity buildings. Upgrades and replacement of roofs and roofing specialties improves the quality of the interior spaces and prevents damage to other systems in the buildings. Roofs have predetermined lifecycles and university maintenance staff and maintenance programs support longevity of roofing and other systems.

Unfortunately, the result of taking no action will increase the potential for systems not to perform as needed in all situations. Without addressing the critical and key facilities issues, operation costs will continue to rise. This includes regular preventative actions, demand maintenance, and utility costs associated with lower performing equipment and systems. This impacts the ability to provide a safe, comfortable, and accessible campus for all that use it. As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases there will be an additional burden on our operation budgets.

Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provide by paid consultants or internal staff generated estimates. Once funding is approved, and design is underway, more detailed cost estimate will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase. These projects do not add any new units but provide the ability for the university to use all of its capacity as needed for student instruction and reduce the risk that portion of the these building will not be affective due to roof leaks and other maintenance issues.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan - Objectives

- 1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially

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SubProject Number: 40000128

SubProject Title: **Facilities Preservation - Roof Replacements**

committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Eastern’s facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state’s premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern’s curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates and building community.

Location

City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006
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Project Title: 2023 - 2025 Minor Works - Facility Preservation

SubProjects

Project Type

SubProject Number: 40000125

SubProject Title: CBPS: Facilites Preservation - Clean Building Compliance

Project Type

- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)
- Facility Preservation (Minor Works)

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
Total		8,000,000	0	0	0	8,000,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	0	0
057-1	State Bldg Constr-State	0	0	0	0
057-1	State Bldg Constr-State	0	0	0	0
057-1	State Bldg Constr-State	0	0	0	0
Total		0	0	0	0

Operating Impacts

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SubProjects

SubProject Number: 40000125

SubProject Title: CBPS: Facilities Preservation - Clean Building Compliance

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

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Report Number: CBS002

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Project Number: 40000118

Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

2023 - 2025 Minor Works - Infrastructure Preservation - Infrastructure systems at Eastern Washington University's Cheney Campus are integral to the operation of all campus facilities and systems. This request is for renewal and upgrading of key system components to increase effectiveness, efficiency and extend lifecycles of these critical system and associated equipment

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University owns 329 acres of property on the Cheney campus. Approximately 50% is developed with buildings and supporting facilities which total approximately three-million gross square feet. The campus utilities are centrally located and distributed. They include: Central Steam generation and distribution; Central Chilled water generation and distribution; a class A community water system; a medium voltage (13,200 volt) substation and distribution loop and a network of sanitary and storm sewer piping and specialties. The major utilities are distributed to campus buildings through approximately three miles of utility tunnels and utilidors which in some cases were originally constructed 75 years ago. The Cheney campus operates like a small town when it comes to utilities and infrastructure. These systems power the campus. They are essential to providing safe and high-quality buildings, grounds, and other support functions to the campus.

Infrastructure Preservation is a planning and implementation process that tracks, analyzes, and plans for successive upgrades and replacement of critical systems and system components. Systems are supported through both Major Capital Projects as well as Minor Works Projects. The latter are implemented to extend the life cycles of systems as well as making them more effective and energy efficient.

Eastern Washington University is requesting funding in the category of Infrastructure Preservation for \$5,550,000. Subprojects of this request are: Medium Voltage switching and specialty equipment improvements and replacements; Utility tunnel repairs and replacements; Building Automations Systems Upgrades and Campus Walkways and Paver replacements.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a

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Description

high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Infrastructure renewal and preservation is a top priority for central utility distribution facilities like Eastern Washington University. Since all building receive their utilities from the infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of these primary system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation, response to energy conservation and sustainability and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies. Facilities is responsible for the health, safety, security, and comfort of all that use the campus on a day-to-day basis.

The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This will request will scope design and construction implementation many subprojects that will improve campus infrastructure systems, components, and equipment. There are no predesign studies required for this level of minor works, infrastructure projects. These projects reflect the need of upgrading existing systems, equipment, or systems to extend the useful lifecycle of portions of or the entire utility structure. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

As is objectively the case, to not take actions will continue the degradation systems and infrastructure conditions and operations. The costs for operations, including energy costs will continue to increase. Systems and equipment that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university daily operations and student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that could negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost

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Description

backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works preservation projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

Infrastructure renewal projects does not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives

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Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

Description

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

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Description

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

The university infrastructure is the life blood of campus facilities, supplying all utilities from the central plant to each facility on campus. Without high quality systems the outcomes for student can be impacted and the university will not be able to meet its strategic goals.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students

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Description

and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,550,000				5,550,000
	Total	5,550,000	0	0	0	5,550,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project consists of replacement and upgrades to existing facilities and building systems that already have operating funding in-place.

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Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000135

SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

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Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000135

SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Minor Works - Infrastructure Preservation - Medium Volt Improvement - Eastern Washington University is requesting funding in this category to replace a portion of our medium voltage switchers for campus electrical distribution. This is critical infrastructure that provides electricity to all campus facilities.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Modern American life expects that a continuous and uninterrupted electrical power supply be readily available. This is also an important expectation for any university campus with its many mission critical functions and systems. A significant component in the backbone of the campus electrical system has exceeded its useful life and imminent failures are to be expected. This request is for the replacement of approximately one-third of the 27 existing medium voltage switches located in the tunnels on Eastern's Cheney Campus.

Infrastructure Preservation is a planning and implement process that tracks, analyzes, and plans for successive upgrades and replacement of critical systems and system components. Systems are supported through both Major Capital Projects as well as Minor Works Projects. The latter are implemented to extend the life cycles of systems as well as making them more effective and energy efficient.

Eastern Washington University is requesting \$2,000,000 for the replacement of a portion of the medium voltage electrical switches on campus. These are critical infrastructure items that provide 13,200 volt power distribution from our sub-station to each building on campus.

Safety/Compliance

The existing medium voltage switches were installed underground within the university tunnel system in 1989, making these switches 33 years old. Being in the tunnel, which is legally defined as a confined space, and in tight quarters to various other conductive equipment performing annual switch maintenance requires staff electricians to work in an unsafe manner which are both safety and compliance issues. Additionally, the vacuum switches themselves use Sulfur Hexafluoride, an inert gas that provides the electrical insulating properties of the switch. This gas known to have adverse environmental effects.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic

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SubProjects

SubProject Number: 40000135

SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Infrastructure renewal and preservation is a top priority for central utility distribution facilities like Eastern Washington University. Since all building receive their electricity from this infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of these primary system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation, response to energy conservation and sustainability and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies. Facilities is responsible for the health, safety, security, and comfort of all that use the campus on a day-to-day basis.

The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This project will replace a portion of the 27 existing sub-grade medium voltage switches in a phased approach based on funding available. This schedule has been developed by our electrical engineering consultants. The final number of switch replacements per phase will be determined based on allocated funding and replacement costs. It is intended to complete each phase within the biennium each is funded under.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

Most all the 27 switches were originally installed in 1989 making them approximately 30 years old. The expected useful life of the type of switches we have (13,200 KVA Medium Voltage Vacuum circuit breaker type) is between 15 and 20 years old. Even under optimal conditions and regular maintenance this equipment has exceeded its useful life and imminent failures should begin to be expected.

Another complicating issue is the switch locations themselves. Originally built to code within the confines of the campus

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tunnel system they now violate several codes related to electrical safety, access, and fire and life-safety. Being within the tunnel system the environment is wet, surrounded by several clearance restrictions and create an un-safe working environment when electrical work requires switching.

Lastly, the material makeup of the switches creates an environmental concern. This type of switch was constructed using sulfur hexafluoride (SF6) as the insulating gas which is known to be a potent greenhouse gas. The stability of the gases in these switches is unknown and cannot be accurately determined.

By not taking action with replacement of these switches our electrical staff face several dangers as described above, the university faces the potential consequence of an unplanned electrical outage, including the increased costs of related to an unplanned outage which is several times that of this request, and the environment may suffer from an accidental release of SF6 insulating gas into the atmosphere.

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As stated above the university continually reviews, surveys and track costs of these infrastructure systems for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need and best use of resources, each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works preservation projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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SubProjects

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SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

Minor works projects this size do not require a predesign study.

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

All electrical distribution from out sub-station to each building goes through these switches. If they do not operate appropriately, we have no way to provide power to each facility. This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

Infrastructure renewal projects does not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
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- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially

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committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

The university infrastructure is the life blood of campus facilities, supplying all utilities from the central plant to each facility on campus. Without high quality systems the outcomes for student can be impacted and the university will not be able to meet its strategic goals.

Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

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Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

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Project Number: 40000118

Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000135

SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Minor Works - Infrastructure Preservation - Utility Tunnel Improvements - Eastern Washington University is requesting funds in this category to address aging and deterioration of the campus tunnel infrastructure. This infrastructure system is a key component to utility distribution and overall campus operations.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The university utility tunnel system was first constructed in the 1960's. Construction of several sections continued through the 1990's, with a recent small extension built in 2018. The tunnels are the primary means of distributing steam for heating, chilled water for cooling and other utilities to the 70 buildings on campus. Little to no maintenance or repair has been performed in the tunnel system. At several locations the long-term effects of a rough service life and harsh environmental conditions (large temperature swings, groundwater seepage into the tunnel, age, etc.) have left some areas and systems in the tunnel deteriorated to the point of failure. Repairs to several structural components, and mechanical and electrical equipment are needed now more than ever.

Eastern Washington University is requesting \$1,500,000 for upgrades, improvement, and replacement of tunnels on the university Cheney campus in the category of Infrastructure Renewal.

Residing entirely below grade and out of site by most people the tunnel system has never had any significant maintenance or repair since constructed. An intended secondary use of the tunnels is that the tunnel lids serve as pedestrian sidewalks in several areas across campus. In one area, the original tunnel construction included a couple sets of concrete stairs as part of the tunnel lid. This area with the stairs has experienced high levels of deterioration of the interior of the tunnel lid and are approaching imminent failure. This area also has complex piping systems beneath the stairway which if/when failure occurs will compromise other systems such as heating and cooling and that makes this area a priority.

In many other areas of the tunnel structural components that hold in place and physically support the various utilities have become highly deteriorated. The integrity of the mechanical and electrical systems residing in the tunnel have slowly begun to be compromised by this degradation.

Eastern's facilities are complex and costly resources to maintain and operate; these minor works infrastructure renewal projects enable us to defer major capital expenditures through creative preservation measures to extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state.

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SubProjects

SubProject Number: 40000136

SubProject Title: Minor Works - Infrastructure Preservation - Utility Tunnel Improv

Safety issues:

The existing tunnel system is approximately 2.5 miles long and is legally defined as a “confined space”. The tunnel contains miles of piping which deliver steam, chilled water, and electricity to the 70 plus buildings on campus. The tunnel also contains several stations, or locations rather, where various pieces of equipment related to the distribution processes of each utility reside. The tunnel is equipped with lighting throughout most of the complex. Unfortunately, most of the equipment described is from the original construction of the tunnel and time has taken a toll on the equipment.

For instance, much of the tunnel lighting system has failed over time. Numerous individual fluorescent light fixtures have rusted out and are a safety hazard with respect to proper grounding of the fixture. Additionally, many of the fixtures no longer operate which creates trip/fall hazards in areas where lighting is critically important.

Another example of a component failure is the support system for the piping network that resides in the tunnel. Typically, piping is carried on a rack that provides structural support for the piping that runs throughout the tunnel. Much of the steel structure of the support is highly rusted and in danger of failure.

Compliance issues:

Tunnel lighting, and the lack of proper lighting have become a compliance issue. Not acting in the modernization and integration will affect the reliability of maintaining and monitoring older buildings that have not yet been upgraded and will hinder operations and energy management, moreover EWU’s commitment to state regulations compliance, campus efficiency and sustainability goals will not have been met.

Eastern Washington University’s Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students’ lives; and Promoting student success by supporting student engagement and timely degree completion.

The tunnels are the primary distribution conduit for most of the campus utility connections to buildings. Since all building receive their utilities from the infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of tunnel system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies. Facilities is responsible for the health, safety, security, and comfort of all the use the campus on a day-to-day basis. This includes those

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SubProjects

SubProject Number: 40000136

SubProject Title: Minor Works - Infrastructure Preservation - Utility Tunnel Improv

who work in the tunnels and walk above them.

This project was developed to address reduction in operation costs, bring systems to current code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the tunnel to support high quality instructional, research and student engagement areas on the university campus.

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

This project will provide for the demolition of the existing tunnel/sidewalk/stairs described above, make repairs to this section, and rebuild this area in its current location. This area is an area of moderately high pedestrian traffic. This project will also make repairs to the earlier noted structural, mechanical, and electrical components such as tube steel racking for the utility piping, electrical lighting, and various pumps that evacuate water within the tunnel.

The design component will be minimal and limited to the immediate areas of concern related to the tunnel/sidewalk/stair. The project will begin once funding is approved and completed within the biennium. The university understands that funding will not always be available at the level requested, therefore, we plan for our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of a specific project or reduce the facilities being addressed in this request.

There are no predesign studies required for this level of minor works projects. The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

This project will eliminate imminent structural failure to a portion of our tunnel/sidewalk system. There is a wealth of visible information suggesting the failure will occur. To what extent and to how drastic, no one currently knows. Maintaining and upgrading these systems is the university's responsibility. The requests addressed as the highest priority issues are currently identified and responded to with upgrades and replacement that respond to specific failures and low performing conditions. There are also regulatory requirements associated with the operations of our systems that we must address on a periodic basis to continue to comply.

The result of not acting will be the eventual structural failure of this area of the tunnel system. Once this failure occurs the university can expect to see failures of the steam/chilled water/electrical distribution systems that sit beneath the tunnel/sidewalk/stairs location. This will require additional funds over and above those currently being requested. There also exists the potential for personal injury depending on how the failure occurs. The probability for injury is likely low but does exist and should be noted/corrected. The existing condition impacts the ability to provide a safe, comfortable, and accessible campus for all that use it.

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

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Report Number: CBS002

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SubProjects

SubProject Number: 40000136

SubProject Title: Minor Works - Infrastructure Preservation - Utility Tunnel Improv

Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works infrastructure renewal projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time. Given the nature of the noted deficiencies there is no alternative other than “do nothing” which is not considered feasible in this instance, for the tunnel/sidewalk/stair location, or for the many locations within the tunnel where other structural, mechanical, and electrical issues remain.

This direction was chosen because of the safety issue present to the pedestrian public related to the stairs, as well as the potential for interruption of services due to catastrophic failure of one or more of the mechanical, electrical, or structural components failing.

Infrastructure Preservation projects primary goal are to maintain, preserve, and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end, or past the end of their effective lifecycle and need upgrading or replacement. System and equipment failure are not productive alternatives.

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Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the perpetual lack of available resources. The university evaluates all alternatives including deferring the projects to a later date. The analysis is based upon the needs of the university and academic and student-based programs to continue to succeed and meet the goal of our strategic plan. These projects do not have any pre-design associated with their implementation.

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

The clientele associated with this request include all university students, faculty, staff, and community members that use our facilities on campus. This is our service area which includes a variety of university and community activities daily. Some projects specifically address certain buildings but, these improvements are a benefit to the campus as a whole and our entire clientele. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, as we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associated with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding—"the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations,

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place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Infrastructure Preservation provides for the long-term operations of campus facilities through the distribution of Primary Electrical Power, Steam, Chilled Water and Domestic Water.

It is the university's responsibility to be good steward of state resources, to maintain and upgrade these systems in an orderly manner thereby reducing the probability of expensive unplanned outages. The requests addressed as the highest priority issues are currently identified and responded to with upgrades and replacement that respond to specific failures and low performing conditions. There are also regulatory requirements associated with the operations of our systems that we must address on a periodic basis to continue to comply with all current codes.

As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer others as required. In many cases there will be an additional burden on our operation budgets.

It is vital to improve upon systems as they age and deteriorate. The cost of maintenance and operations will be less effective and cause a substantial impact on state operating resources for their entire operation. Prioritization and implementation of these types of projects are the best option as they reduce the total replacement costs and defer major capital request by extending the lifecycle of the facility, address deferred maintenance backlog, and help meet the university's sustainability mission and goals, reduce energy costs as well as GHG greenhouse emissions.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

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We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Minor Works - Infrastructure Preservation - Building Automation/Energy Management Improvements - A high priority for the university is energy management and campus sustainability. Low cost upgrades and improvement to our Building Automation and Energy Management system can have an immediate and positive effect on these issues and contribute to the reduction of carbon footprint for the university on the Cheney Campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University maintains a sophisticated campus wide building automation system (BAS) and energy management systems (EMS). Many buildings on campus are not modernized with the BAS/EMS systems. This project will integrate remaining campus buildings with new innovative BAS/EMS that is current with EWU's campus operating and monitoring system. This priority request for the BAS/EMS integration is to modernize the remaining campus buildings to meet current control strategies and optimize energy management practices and gather utility usage through metering. This will allow university staff to monitor and manage these systems efficiently from a centralized location.

EWU's priority request for the BAS/EMS integration and modernization of remaining campus buildings will certainly employ greater energy efficiency in all aspects of our buildings, improve energy efficiency standards, substantially reduce utility cost, and ultimately fulfil reduction of GHG Green-House gas emissions in support of our sustainability commitment.

The Washington Clean Buildings Act was signed into law during the 2019 legislative session. The act establishes a first-of-its-kind standard that will improve the energy performance of thousands of large commercial buildings while lowering costs and pollution from fossil fuel consumption. EWU's request will bring the campus much closer in compliance of the

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Clean Buildings Act, energy performance standards and energy use intensity reduction targets. EWU will gain full utility and end-use metering for problem-solving, billing and reporting to the Washington State Department of Commerce for House Bill 1257 monitoring & compliance.

EWU is requesting \$1,250,000 for this energy performance upgrade in bringing our campus buildings current conditions into compliance with the Washington state requirements in energy efficiency, natural gas preservation use & reduction of GHG green-house gas emissions. Building included in this request are ART, Communications, Digital Media, Music, Theatre, Cadet and Cheney Hall.

Operation Budget Savings – Energy Savings. EWU's priority request for the BAS/EMS integration and modernization of remaining campus buildings will provide, tenant comfort, HVAC and lighting control, utility and end use metering, energy & systems analytics, energy reporting, HVAC optimization, fault detection & diagnosis, predictive maintenance, reporting, measurement & verification of building efficiencies. BAS/EMS deliver greater energy efficiency, lower operating and maintenance costs, better indoor air quality, greater occupant comfort and productivity.

Problem or Opportunity - The BAS/EMS integration will modernize operations and management that facilitate EWU's innovative campus operating system.

Not acting in the modernization and integration will affect the reliability of maintaining and monitoring older buildings that have not yet been upgraded and will hinder operations and energy management, moreover EWU's commitment to state regulations compliance, campus efficiency and sustainability goals will not have been met.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion -EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

The improvement on Energy Management and Automations systems is a top priority for central utility distribution facilities like Eastern Washington University. Since all building receive their utilities from the infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of these primary system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation, response to energy conservation and sustainability and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies.

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The projects contained in this request are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This BAS/EMS integration project, if funding is approved with design and construct several projects that will upgrade and renew systems and systems components to meet higher levels of energy conservation and sustainability.

This request will scope design and construction implementation of sophisticated campus wide building automation systems and energy management systems. There are no predesign studies required for this level of minor works projects. The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

As is objectively the case, to not take actions will continue the degradation systems and infrastructure conditions and operations. The costs for operations, including energy costs will continue to increase. Systems and equipment that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university daily operations and student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that could negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works preservation projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost

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more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase. Infrastructure renewal projects (Building Automation and Energy Management upgrades) do not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need

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- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

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- > House Bill 1257 Clean Building Act
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- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

It is vital to improve upon systems as they age and deteriorate. The cost of maintenance and operations will be less effective and cause a substantial impact on state operating resources for their entire operation. Prioritization and implementation of these types of projects are the best option as they reduce the total replacement costs and defer major capital request by extending the lifecycle of the facility, address deferred maintenance backlog, and help meet the university's sustainability mission and goals, reduce energy costs as well as GHG greenhouse emissions.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive

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2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 1:58PM

Project Number: 40000118

Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000137

SubProject Title: CBPS: Minor Works - Infrastructure Pres. - Building Automation

climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

Minor Works - Infrastructure Preservation - Campus Walkway Improvements - Eastern Washington University, Cheney campus is a highly pedestrian oriented campus for students, staff and community members. This request is to keep those pedestrian walkways and other amenities operational and safe for the users of our campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The safety of all people that work, attend class, or visit our campus is the highest priority of the university. The campus has many vehicular and pedestrian routes to help people navigate daily to their various destinations whether it be to classes, offices, gathering spaces or to get to a work location. These routes are constructed of varying materials such as concrete, asphalt, and brick and vary in type from being walkways, access drives, sidewalks, and paths. Most of these routes have been in place for many years, are heavily worn, and do not meet current accessibility and safety codes.

Eastern Washington University is requesting \$800,000 for upgrades and replacement of campus walkways, sidewalks, access drives and other pedestrian pathways.

This request has been developed by evaluation existing pedestrian and vehicle pathways on campus. Many are in need of upgrades due to their age and condition. Others need to be revised to meet current safety and Americans with Disabilities (ADA) standards. Compliance and safety issues are continually reviewed for the risk to the individuals using the Cheney campus. The risk to the university due to trips and slips on campus walkways and also any response to potential injury caused by old and deteriorated sidewalks and pathways.

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SubProjects

SubProject Number: 40000138

SubProject Title: Minor Works - Infrastructure Preservation - Campus Walkway Improv

Eastern's facilities are complex and costly resources to maintain and operate; these minor works infrastructure renewal projects enable us to defer major capital expenditures through creative preservation measures to extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. Simply stated, even facilities that are well maintained wear out over time and need major repairs or replacement that require more resources than are available from general maintenance and operations budgets. These areas are part of campus day-to-day needs to support student success and university staff's needs.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

This project was developed to address reduction in operation costs, bring walkway and service drive components into current code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the walkways to support high quality instructional, research and student engagement areas on the university campus.

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

This project will provide for the demolition of the existing sidewalk, pathways and service drives described above, make repairs to this section, and rebuild this area in its current location. This area is an area of moderately high pedestrian traffic. This project will also make repairs to handrails, curb cuts and other sidewalk amenities that are part of pedestrian traffic flow.

The design component will be minimal and limited to the immediate areas of concern related to the sidewalk/pathways/exterior stairs. The project will begin once funding is approved and completed within the biennium. This request will scope design and construction implementation of sophisticated campus wide building automation systems and energy management systems. There are no predesign studies required for this level of minor works projects. The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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SubProjects

SubProject Number: 40000138

SubProject Title: Minor Works - Infrastructure Preservation - Campus Walkway Improv

The university understands that funding will not always be available at the level requested, therefore, we plan for our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of a specific project or reduce the facilities being addressed in this request.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? This project will repair or replace those areas of pedestrian and service access drives that need to be repaired or replaced. Areas that have met and, in many cases, exceeded their planned life cycle or need improvements to meet current compliance standards.

The result of not acting will be the eventual failure of these areas. That could and will cause potential injury to campus users and well as the potential damage to maintenance equipment. Continually to use failing and update sidewalk infrastructure will increase university costs of operations, potential tort claims and citations and fines from safety and regulatory agencies.

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

As is objectively the case, to not take actions will continue the degradation systems and infrastructure conditions and operations. The costs for operations, including energy costs will continue to increase. Systems and equipment that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university daily operations and student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that could negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works infrastructure renewal projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause

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more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, risk of catastrophic failure and increasing the value and lifecycle of university facilities. At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time. Given the nature of the noted deficiencies there is no alternative other than "do nothing" which is not considered feasible in this instance, for the tunnel/sidewalk/stair location, or for the many locations within the tunnel where other structural, mechanical, and electrical issues remain. This direction was chosen because of the safety issue present to the pedestrian public related to the walkways, exterior stairs, service drives and other pedestrian amenities.

Infrastructure Preservation projects primary goal are to maintain, preserve, and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end, or past the end of their effective lifecycle and need upgrading or replacement. System and equipment failure are not productive alternatives. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the perpetual lack of available resources. The university evaluates all alternatives including deferring the projects to a later date. The analysis is based upon the needs of the university and academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

These projects do not have any predesign associated with their implementation.

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

The clientele associated with this request include all university students, faculty, staff, and community members that use our facilities on campus. This is our service area which includes a variety of university and community activities daily. Some projects specifically address certain buildings but, these improvements are a benefit to the campus as a whole and our entire clientele. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase. Infrastructure renewal projects, sidewalks and pathway improvements, do not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

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

There are not matching federal, state, local or private funds associated with this request.

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

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Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will

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meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act - 2010 Building Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

Is there additional information you would like decision makers to know when evaluating this request? It is the university's responsibility to be good steward of state resources, to provide safe state facilities, to maintain and upgrade systems in an orderly manner thereby reducing the probability of injury and expensive unplanned outages. The requests addressed as the highest priority issues are currently identified and responded to with upgrades and replacement that respond to specific failures and low performing conditions. There are also regulatory requirements associated with the operations of our systems that we must address on a periodic basis to continue to comply with all current codes. As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer others as required. In many cases there will be an additional burden on our operation budgets.

It is vital to improve upon pedestrian sidewalks, service drives and other pathways, as they age and deteriorate. The cost of maintenance and operations will be less effective and cause a substantial impact on state operating resources for their entire operation. Prioritization and implementation of these types of projects are the best option as they reduce the total replacement costs and defer major capital request by extending the lifecycle of the facility, address deferred maintenance backlog, and help meet the university's sustainability mission and goals, reduce energy costs as well as GHG greenhouse emissions.

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Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Location

City: Cheney	County: Spokane	Legislative District: 006
City: Cheney	County: Spokane	Legislative District: 006
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City: Cheney	County: Spokane	Legislative District: 006

Project Type

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Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

Project Type

SubProject Number: 40000135

SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

Infrastructure Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	1,500,000				1,500,000
057-1	State Bldg Constr-State	1,250,000				1,250,000
057-1	State Bldg Constr-State	800,000				800,000
Total		5,550,000	0	0	0	5,550,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

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SubProjects

SubProject Number: 40000135

SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

This project consists of replacement and upgrades to existing facilities and building systems that already have operating funding in-place.

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:18PM

Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 10

Project Summary

Preventative Maintenance/Backlog Reduction projects allow for the university to apply funding to components and systems to lengthen life cycles, reduce maintenance and operations costs, implement energy saving upgrades and replacements improve the campus sustainability and reduce our carbon footprint.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern's facilities are complex and costly resources to maintain and operate. These minor works backlog reduction projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the improvement and maintenance needs of our facilities and arranged for these projects to be completed within one renovation or improvement phase.

The results of these identified projects will be:

- Reduction of backlog maintenance
- Reduction of operating cost including the cost of utilities to operate
- Replacement of obsolete equipment with new and higher efficiency equipment and systems
- Improved operations and indoor air quality and health safety related operations
- Reduction in costs associated with building cleaning
- Higher level of comfort for building customers and improved environment for teaching and student learning.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student

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Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

Description

engagement areas on the university campus.

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

This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so the if approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

Unfortunately, the results of not taking any action would be that deferred maintenance would increase and related operation cost would also increase. The potential for high-cost catastrophic failures of system and equipment could mean emergency repairs and replacement would be necessary impacting campus operation having higher costs the planned improvements or replacements. To not take actions will continue the degradation of systems and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure is more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Backlog reduction and preservation projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assist. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all

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Description

alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures is not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need

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- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

The projects included here affect many other state programs such as sustainability and cost-effective facilities management. These projects extend the lifecycle of our buildings’ systems and respond to the normal life cycle deterioration that progress in all facilities.

EWU expands opportunities for personal transformation through excellence in learning through; enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; Delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to

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reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act (ADA) - 2010 Design Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost. Good planning, system renewal and minor capital improvements allow for long term reduction of operating costs, reduction of emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we

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lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state’s premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern’s facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern’s curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
061-1	EWU Capital Projects-State	11,085,000				2,217,000
	Total	11,085,000	0	0	0	2,217,000
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
061-1	EWU Capital Projects-State	2,217,000	2,217,000	2,217,000	2,217,000	

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Funding

Total	2,217,000	2,217,000	2,217,000	2,217,000
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Operating Impacts

No Operating Impact

Narrative

Backlog funds are used to replace and upgrade existing equipment and building systems that already have operating funding available.

SubProjects

SubProject Number: 40000121

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase I

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Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000121

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase I

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 10

Project Summary

Preventative Maintenance 2023-2025 Phase I - Preventative Maintenance/Backlog Reduction projects allow for the university to apply funding to components and systems to lengthen life cycles, reduce maintenance and operations costs, implement energy saving upgrades and replacements improve the campus sustainability and reduce our carbon footprint.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern's facilities are complex and costly resources to maintain and operate. These minor works backlog reduction projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the improvement and maintenance needs of our facilities and arranged for these projects to be completed within one renovation or improvement phase.

The results of these identified projects will be:

- Reduction of backlog maintenance
- Reduction of operating cost including the cost of utilities to operate
- Replacement of obsolete equipment with new and higher efficiency equipment and systems
- Improved operations and indoor air quality and health safety related operations
- Reduction in costs associated with building cleaning
- Higher level of comfort for building customers and improved environment for teaching and student learning.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and

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operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so the if approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

Unfortunately, the results of not taking any action would be that deferred maintenance would increase and related operation cost would also increase. The potential for high-cost catastrophic failures of system and equipment could mean emergency repairs and replacement would be necessary impaction campus operation having higher costs the planned improvements or replacements. To not take actions will continue the degradation of systems and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure is more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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SubProjects

SubProject Number: 40000121

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase I

Backlog reduction and preservation projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assist. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

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Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

The projects included here affect many other state programs such as sustainability and cost-effective facilities management. These projects extend the lifecycle of our buildings’ systems and respond to the normal life cycle deterioration that progress in all facilities.

EWU expands opportunities for personal transformation through excellence in learning through; enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; Delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the

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

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

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- > EWU Energy Efficiency Sustainability Report
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How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

High quality facilities are "key" to positive student outcomes. These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost. Good planning,

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The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

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Capital Project Request**

2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:18PM

Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000121

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase I

Growth Management impacts

Not Applicable

Funding

Acct		Estimated Total	Expenditures		2023-25 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reappropriations	New Appropriations
061-1	EWU Capital Projects-State	10,000,000				2,000,000
	Total	10,000,000	0	0	0	2,000,000

Future Fiscal Periods

		2025-27	2027-29	2029-31	2031-33
061-1	EWU Capital Projects-State	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

No Operating Impact

Narrative

These project are replacement and upgrade to existing facilities and systems that already have funds assigned to their operations.

SubProject Number: 40000122

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

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2023-25 Biennium

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:18PM

Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000122

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 10

Project Summary

Preventative Maintenance 2023-2025 Phase II - Preventative Maintenance/Backlog Reduction projects allow for the university to apply funding to components and systems to lengthen life cycles, reduce maintenance and operations costs, implement energy saving upgrades and replacements improve the campus sustainability and reduce our carbon footprint.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern's facilities are complex and costly resources to maintain and operate. These minor works backlog reduction projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the improvement and maintenance needs of our facilities and arranged for these projects to be completed within one renovation or improvement phase.

The results of these identified projects will be:

- Reduction of backlog maintenance
- Reduction of operating cost including the cost of utilities to operate
- Replacement of obsolete equipment with new and higher efficiency equipment and systems
- Improved operations and indoor air quality and health safety related operations
- Reduction in costs associated with building cleaning
- Higher level of comfort for building customers and improved environment for teaching and student learning.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and

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Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000122

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phased, so the if approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

Unfortunately, the results of not taking any action would be that deferred maintenance would increase and related operation cost would also increase. The potential for high-cost catastrophic failures of system and equipment could mean emergency repairs and replacement would be necessary impacting campus operation having higher costs the planned improvements or replacements. To not take actions will continue the degradation of systems and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure is more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000122

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

Backlog reduction and preservation projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assist. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

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SubProjects

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Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

The projects included here affect many other state programs such as sustainability and cost-effective facilities management. These projects extend the lifecycle of our buildings’ systems and respond to the normal life cycle deterioration that progress in all facilities.

EWU expands opportunities for personal transformation through excellence in learning through; enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; Delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the

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SubProjects

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

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

When system or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act (ADA) - 2010 Design Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost. Good planning,

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Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000122

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

system renewal and minor capital improvements allow for long term reduction of operating costs, reduction of emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving graduation rates and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:18PM

Project Number: 40000134

Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000122

SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

Growth Management impacts

Not Applicable

Funding

Acct		Estimated Total	Expenditures		2023-25 Fiscal Period	
Code	Account Title		Prior Biennium	Current Biennium	Reapprops	New Approps
061-1	EWU Capital Projects-State	1,085,000				217,000
	Total	1,085,000	0	0	0	217,000

Future Fiscal Periods

		2025-27	2027-29	2029-31	2031-33
061-1	EWU Capital Projects-State	217,000	217,000	217,000	217,000
	Total	217,000	217,000	217,000	217,000

Operating Impacts

No Operating Impact

Narrative

These project are replacement and upgrade to existing facilities and systems that already have funds assigned to their operations.

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:24PM

Project Number: 40000123

Project Title: Kingston Hall Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

Project Summary

This project is on the university's Ten-Year Plan but currently outside a three biennia request. This project provides for a complete modernization of Kingston Hall which currently houses the Mathematics Department and the College of Business & Public Administration. The deficiencies of the building lie in its inflexible design, dark interior spaces, and inability to accommodate current educational needs of the university. The building is very inefficient according to today's standards established by the Higher Education Coordinating Board for the State of Washington. As a measure of assignable square footage to gross square footage, Kingston Hall is currently 45 percent efficient compared to the standard of 60 percent required for general academic buildings. The high quantity of space that is not assigned to academic functions further increases the utility operating and maintenance costs associated with the building. Kingston Hall was originally built in 1972 at a size of 49,472 gross square feet. The three story structure, plus a half basement, consists primarily of reinforced masonry and concrete. It is structurally sound and received upgrades to the fire alarm system in 2009. In 2010, a new access control system was also installed. The current condition of the building is such that it can continue to serve the university until its scheduled modernization in 2025-27 and beyond.

Project Description

Kingston Hall Renovation - Please refer to Eastern Washington University Ten-Year Plan and Facilities Master Plan for more on this project

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	51,700,000				
	Total	51,700,000	0	0	0	0
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	350,000	1,350,000	50,000,000		
	Total	350,000	1,350,000	50,000,000	0	

Operating Impacts

No Operating Impact

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:27PM

Project Number: 40000124

Project Title: Showalter Hall Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 12

Project Summary

This project is on the university's Ten-Year Plan but currently outside a three biennia request.

Project Description

Showalter Hall Renovation - Please refer to Eastern Washington University Ten-Year Plan and Facilities Master Plan for more on this project.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	77,000,000				
	Total	77,000,000	0	0	0	0
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		400,000	1,600,000	75,000,000	
	Total	0	400,000	1,600,000	75,000,000	

Operating Impacts

No Operating Impact

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:06PM

Project Number: 40000119

Project Title: Minor Works - Program - 057

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works - Program - 057 State Bonded funds - Eastern Washington University is requesting funding in this category to improve academic and student services programmed spaces and buildings. This will allow improved access and better outcomes for students at the university.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery. Included are items that improve access to, and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting \$6,150,000 in this category to address those areas that will increase the life of building system and invest in state facilities. Subprojects consist of Academic Program Enhancements (classroom upgrades), Teaching Laboratory Improvements, Sports and Recreation program upgrades, and Renewal of restrooms in the Communication Building.

These projects will significantly improve the spaces and their functionality. They also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements. Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world

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Report Number: CBS002

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Project Number: 40000119

Project Title: Minor Works - Program - 057

Description

and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and they provide high quality instructional, research and student engagement areas on the university campus.

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

This request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

These projects will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so that if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Description

The process for developing these projects requests a based up campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time. Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

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Description

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

> House Bill 1257 Clean Building Act

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Description

- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > Americans with Disabilities Act - 2010 Design Standards
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

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Description

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,150,000				6,150,000
	Total	6,150,000	0	0	0	6,150,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These projects are in existing facilities and replace and upgrade existing equipment and systems. There are already operation funds in place in these locations.

SubProjects

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Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000139

SubProject Title: Minor Works Program - Academic Support Space Improvements

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Project Number: 40000119

Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000139

SubProject Title: Minor Works Program - Academic Support Space Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program - Academic Support Space Improvements - This request primarily focus on instruction classroom (FICM 110). The project is to develop of better classroom utilization program and improve those space that need improvement to assist better and more comprehensive class scheduling.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Many of the academic spaces in buildings that have not been renovated in the past 20 years and lack the necessary tools to be effective in a modern university education environment. Deficiencies include inadequate lighting, Heating, Ventilation and Air Conditioning (HVAC) and temperature controls, audio/visual equipment, acoustical treatments, functional furnishings, and upgrading finishes. Selected academic spaces require certain features that were not common or possible in the year that their locations were built, such as marker boards versus chalkboards, video projection systems versus overhead projectors, and Internet-driven computer systems versus photo slides and map displays. Pursuant to the University's goals of providing the highest quality education to its students, these enhancements would change the most updated learning environments on our campus to be state-of-the-art. Not only would it serve our current student population but would also assist in both student and faculty recruitment.

This request is to improve academic program instructional spaces, 110 Classrooms, on Eastern's Cheney campus. This request is for \$2,000,000.

The improvements made to the spaces over the years were only of portion of the needs so, many no longer meeting a current standard for safety, operational efficiency, or educational functionality. The building systems needed for state-of-the-art instruction is simply lacking in our classrooms that have not received upgrades in the last decade.

These projects will significantly improve academic instructional spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

A portion of the project will also evaluate the classroom inventory and campus capacity. Eastern's needs to improve its classroom utilization rates to meet and exceed the state standards. Size, configuration, and quality of the instruction spaces will be evaluated and those spaces that cannot meet the minimums for utilization rates will be remove from the scheduling

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SubProject Title: Minor Works Program - Academic Support Space Improvements

inventory to be used for other non-academic use. Eastern's facilities are complex and costly resources to maintain and operate.

These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Receiving approval of this request would result in the renovation of key academic spaces in a number of buildings on our campus. Many of these improvements would require upgrades to the infrastructure systems serving the buildings that the spaces are located in. Such systems include but not limited to HVAC, electrical, data and telecommunications.

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Upon receiving funding approval, programming and design would be conducted to identify the greatest areas of need and the maximum benefits derived from remodeling. Depending upon the results of the studies, designs would be created prior to the implementation of construction.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

Constructing the necessary improvements would not only correct the deficiencies identified above but would also improve the learning environment to a degree that enhances the academic careers of our students and faculty. Taking no action places our degree programs at a disadvantage in the competition for highly sought-after students and qualified faculty, not to mention that it perpetuates a less-than-optimum learning environment. The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. Academic spaces that do not meet minimums for academic instruction degrade the learning environments and reduce the utilization rates for the entire campus. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests are based on campus and program needs to have improved student outcomes. A variety of considerations are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Program projects primarily achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past the end of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluates all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major

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renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need

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- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

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- > House Bill 1257 Clean Building Act
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- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > Americans with Disabilities Act - 2010 Design Standards
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. These project are directly related to improving student outcomes for the university. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary

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collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program - Teaching Laboratories - FICM 210 Teaching Laboratories provide critical specialty instruction space for labs that support academic programs and degree production. This request will prioritize those areas that need significant improvements to support our academic strategic plan.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Many of the teaching laboratories at Eastern (FICM 210) are lacking the features and infrastructure necessary to support the pedagogical and program needs of the departments they serve. Many of these such facilities were constructed over 40 years ago, more than a generation before the advent of the technology currently available for teaching. Most of our facilities are not even constructed to the standards that the high schools from which our students came from.

Many of these spaces in buildings that have not been renovated in the past 20 years and lack the necessary tools to be effective in a modern university education environment. Deficiencies include inadequate lighting, Heating, Ventilation and Air Conditioning (HVAC) and temperature controls, audio/visual equipment, acoustical treatments, functional furnishings, and upgrading finishes. Selected academic spaces require certain features that were not common or possible in the year that their locations were built, such as marker boards versus chalkboards, video projection systems versus overhead projectors, and Internet-driven computer systems versus photo slides and map displays. Pursuant to the University's goals of providing the highest quality education to its students, these enhancements would change the most updated learning environments on our campus to be state-of-the-art. Not only would it serve our current student population but would also assist in both student

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Report Number: CBS002

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Project Number: 40000119

Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000140

SubProject Title: Minor Works Program - Teaching Laboratories
and faculty recruitment.

This request is to improve and upgrade teaching labs (FICM 210) on Eastern's Cheney campus. This request is for \$1,300,000.

The improvements made to the spaces over the years were piecemeal at best, many no longer meeting a current standard for safety, operational efficiency, or educational functionality. The infrastructure systems needed for state-of-the-art instruction is simply lacking in our classrooms that have not received upgrades in the last decade. This request will be directed to laboratory spaces defined by FICM (Postsecondary Education Facilities Inventory and Classifications Manual) Teaching Laboratory 210.

A space used primarily for formally or regularly scheduled instruction (including associated mandatory, but non-credit earning laboratories) that require special purpose equipment or a specific space configuration for student participation, experimentation, observation, or practice in and academic discipline. A space is scheduled if the activities generate weekly student contact hours (WSCHs), the activities fulfill course requirements, and/or there is formal convener present.

These projects will significantly improve academic teaching laboratory spaces and their functionality. Projects also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

A portion of the project will also evaluate the 210-teaching laboratory inventory and campus capacity (Utilization Rates).

Eastern's needs to improve its laboratory utilization rates to meet and exceed the state standards. Size, configuration, and quality of the instruction spaces will be evaluated and those spaces that cannot meet the minimums for utilization rates will be remove from the scheduling inventory to be used for other non-academic use.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

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Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This will request will scope design and construction implementation of many projects that will improve campus facilities systems and building. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

There are no predesign studies required for this level of minor works program projects.

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Receiving approval of this request would result in the renovation of key academic spaces in several buildings on our campus. Many of these improvements would require upgrades to the building systems serving the spaces they are located in. Such systems include but not limited to HVAC, electrical, data and telecommunications.

Upon receiving funding approval, studies would be conducted to identify the greatest areas of need and the maximum benefits derived from remodeling. Depending upon the results of the studies, designs would be created prior to the implementation of construction.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

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Improving the FICM 210 teaching laboratories would greatly aid in our recruitment of both students and faculty, help maintain our accreditations, and enhance the educational experience for all students. Current conditions are deterrent to all those points listed above, the adverse effects of which continue to be greater as the demands for higher technology increase with time.

The result of taking no action will decrease the effectiveness of our instruction, general student spaces to meet our strategic needs, and cause the cause some upgrades related to accessibility and inclusion to not be completed. Some spaces that are deteriorating will continue to do so and their operating costs will continue to rise. This includes regular preventative action as well as demand maintenance. Most of the facilities and space upgrades would include more cost-effective system and equipment upgrades. If this was to be deferred, the level of utility cost reduction that could be achieved wouldn't be attained. Deferring will also impact the ability to provide a safe, comfortable, and accessible campus for all that use it. As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases it will be an additional burden on our operation budgets.

Constructing the necessary improvements would not only correct the deficiencies identified above but would also improve the learning environment to a degree that enhances the academic careers of our students and faculty. Taking no action places our degree programs at a disadvantage in the competition for highly sought-after students and qualified faculty, not to mention that it perpetuates a less-than-optimum learning environment. The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests is based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Program projects primarily achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The response is based upon review of many alternates and proactively addressing the needs of the university and its academic and student-based programs to continue to succeed and meet the goal

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are

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high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures is not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associated with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that "feels like home" for EWU student
- 5) Coordinate with funding—"the plan must make sense"

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following

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principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > Americans with Disability Act - 2010 Design Standards
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems

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- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Minor Works Program projects allow for providing rapid response to programmatic changes and the dynamic needs of the university. While major projects are years in development, these smaller projects offer the opportunity to make changes that positively affect students and the college environment in a shorter time frame. These projects also put in place improvements that will bridge department and programs until major project funding is available.

Good planning, system renewal, and minor capital improvements allow for long term reduction of operating costs, emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university. The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all.

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EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program - Sports and Recreations Center - This preservation project is to correct energy management deficiencies in the Sport and Recreation Center on Eastern's Cheney Campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University includes an athletic facility known as the Sports and Recreation Center (SRC) as it was constructed in several phases in the late 1960's through the early 70's. The SCR consists of an Aquatics Facility, Jim Thorpe Fieldhouse, P.E. Activities building, P.E. Classroom building and the Pavilion (Reese Court), totaling approximately 305,000 square feet. A substantial portion of the Phase has never undergone any upgrades and still operates with 1960-70's HVAC equipment, electrical lighting, and electrical systems.

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SubProject Title: Minor Works Program - Sports and Receptions Center

EWU's priority request is a significant opportunity to both programmatic space and improve energy performance and reduce both energy costs and emissions. Each building is unique, and only an energy audit can determine the most effective measures to save electricity and gas. EWU is currently performing the energy audit in support of this capital request and the energy modeling is to be completed summer of 2022. EWU is directing emphasis at implementing high performance HVAC, LED Lighting, lighting control systems, building automation, energy management system, utility metering and building envelopes, such as insulation, windows, doors, and roofs.

EWU is requesting \$2,000,000 for the Programmatic and Energy Improvement for the Sports and Recreation Center. Bringing our buildings current conditions into compliance with the Washington state requirements in energy efficiency, natural gas preservation & reduction of GHG green-house gas emissions is a key strategic goal

Problem or opportunity - This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. This is an opportunity for EWU to move in the direction of the university's sustainability goals. Preservation projects maintain, preserve, and extend the life of existing state facilities and assets and do not significantly change the facility and building footprint to address current or anticipated program changes

These projects will significantly improve the spaces and their functionality. They also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Operation Budget Savings – Energy Savings. EWU's priority request for the Phase Energy Savings Improvements project will provide, tenant comfort, HVAC and lighting control, LED lighting, utility and end use metering, energy & systems analytics, energy reporting, HVAC optimization, fault detection & diagnosis, predictive maintenance, reporting, measurement & verification of building efficiencies.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

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Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature, they are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This request will scope design and construction implementation of HVAC retrofit or replacement, high efficiency LED lighting, lighting controls, building automation systems, energy management systems, modernize buildings envelopes. There are no predesign studies required for this level of minor works projects as EWU is currently conducting an Energy Audit & Building Energy Modeling strategy of the Sports and Recreation facility.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

Not acting in the modernization and integration will affect the reliability of maintaining and monitoring older buildings that have not yet been upgraded and will hinder operations and energy management, moreover EWU's commitment to state regulations compliance, campus efficiency and sustainability goals will not have been met.

This is an opportunity for EWU to move nearer to sustainability commitments, reduce energy consumption and GHG green-house gases. The primary goal of program projects is to improve the ability for student instruction and student activity

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support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests based upon building and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

Minor works projects this size do not require a predesign study.

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

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Report Number: CBS002

Date Run: 9/16/2022 2:06PM

Project Number: 40000119

Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000141

SubProject Title: Minor Works Program - Sports and Recreations Center communities served, etc.

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

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Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act (ADA) - 2010 Design Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. These project are directly related to improving student outcomes

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SubProjects

SubProject Number: 40000141

SubProject Title: Minor Works Program - Sports and Receptions Center

for the university. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

Minor Works Program - Communications Building Restroom Improvements - The Communications Building was constructed in the early 1970s and needs upgrades for accessibility in the building restrooms to provide better student service and

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SubProjects

SubProject Number: 40000142

SubProject Title: Minor Works Program - Communications Building Restroom Improv
access and also to comply with current ADA requirements.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Communications Building is part of a complex of buildings constructed in the early 1970s prior to the enactment of the American Disabilities Act and its adoption by the state of Washington into its building codes. At the time of design, no considerations were given addressing the needs of individuals with disabilities. Where accommodations can be easily made in the areas of door hardware, signage and furnishings, there are great challenges in making restroom facilities compliant with current code standards. The university is committed to eliminating the barriers to accessibility for our students, faculty, and staff. The number of individuals requiring accommodation has increased significantly in the past 25 years mostly since public facilities are more user-friendly for those who have disabilities. The most difficult public facilities to make these accommodations to our public restrooms due to the restriction of space in an existing floor plan and the limitations of existing infrastructure. Often the cost makes such projects unachievable.

A priority for our University Strategic plan is "student access". There are various ways that access is made available. Within facilities it is accomplished by removing physical barrier to building and their services. Regarding this request primarily the ability to bring these restrooms into compliance is primary with secondary condition that their original design and construction be upgraded to meet the needs of all students and faculty.

This request is renovation and improve the restrooms in the Communications Building to meet current Americans with Disability Act requirements and provide barrier free access to university patrons. This request is for \$850,000.

The improvements made to the spaces over the years were piecemeal at best, many no longer meeting a current standard for safety, operational efficiency, or educational functionality. The infrastructure systems needed for state-of-the-art instruction is simply lacking in our classrooms that have not received upgrades in the last decade.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and a designed to address reductions in energy

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and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space; etc.)?

There are four toilet facilities located on the first and second floors of the Communications Building, none of which are ADA compliant. This project would design construct the renovations necessary to see that they meet the current code standard for accessibility.

Depending upon the outcome of the design phase, other deficiencies will be corrected in the remodeled facilities. Many of the fixtures have reached the end of their life cycles and are difficult to maintain. Replacement of antiquated and obsolete fixtures and finishes will be investigated to the extent that the budget will allow. This project is seen as being completed in a single phase within the 2023 – 2025 biennium.

There are no predesign studies required for this level of minor works program projects.

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Receiving approval of this request would result in the renovation of rest rooms in the Communications Building. These improvements will require upgrades to the infrastructure systems serving the buildings that the spaces are located in. Such systems include but not limited to plumbing, electrical and ventilation.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

The Communications Building makes no public accommodation for individuals with disabilities in their toilet room layouts. This request would modify the existing facilities and/or add new facilities that would meet the current building codes and ADA standards for toilet room design. Currently, individuals with disabilities have only one option which is to use the facilities that will accommodate them located in nearby buildings. The nearest building with such facilities is over 500 feet away which does not meet the intent of the law which states that “reasonable accommodations must be made for individuals with disabilities.”

As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases this would be an additional burden on our operation budgets.

A primary goal of program projects is to improve the ability for student access to instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

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What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests is based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Program projects primarily achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve

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SubProjects

SubProject Number: 40000142

SubProject Title: Minor Works Program - Communications Building Restroom Improv

the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the

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

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > ADA (Americans with Disabilities Act) – 2010 Updates
- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
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- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. Minor Works Program projects allow for providing rapid response to programmatic changes and the dynamic needs of the university. While major projects are years in development, these smaller projects offer the opportunity to make changes that positively affect students and the college environment in a

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shorter time frame. These projects also put in place improvements that will bridge department and programs until major project funding is available.

Good planning, system renewal, and minor capital improvements allow for long term reduction of operating costs, emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university. The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

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We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

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Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000142

SubProject Title: Minor Works Program - Communications Building Restroom Improv

Location

City: Cheney

County: Spokane

Legislative District: 006

City: Cheney

County: Spokane

Legislative District: 006

City: Cheney

County: Spokane

Legislative District: 006

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Program (Minor Works)

Program (Minor Works)

Program (Minor Works)

Growth Management impacts

Not Applicable

New Facility: No

Growth Management impacts

Not Applicable

New Facility: No

Growth Management impacts

Not Applicable

New Facility: No

Growth Management impacts

Not Applicable

New Facility: No

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Project Number: 40000119

Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000139

SubProject Title: Minor Works Program - Academic Support Space Improvements

<u>Funding</u>		Expenditures			2023-25 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	2,000,000				2,000,000	
057-1	State Bldg Constr-State	1,300,000				1,300,000	
057-1	State Bldg Constr-State	2,000,000				2,000,000	
057-1	State Bldg Constr-State	850,000				850,000	
Total		6,150,000	0	0	0	6,150,000	
		Future Fiscal Periods					
		2025-27	2027-29	2029-31	2031-33		
057-1	State Bldg Constr-State						
057-1	State Bldg Constr-State						
057-1	State Bldg Constr-State						
057-1	State Bldg Constr-State						
Total		0	0	0	0		

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:11PM

Project Number: 40000120

Project Title: Minor Works - Program - 061

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

Project Summary

Minor Works - Program - 061 - Local Capital funds - Eastern Washington University is requesting the use of local capital funds to make improvement and renewals and academic and student support areas of the Cheney Campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery. Included are items that improve access to and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting \$6,000,000 in this category to address those areas that will increase the life of building system and invest in state facilities. Subprojects consist of Campus Americans with Disabilities Act (ADA) improvements, Classroom Technology Upgrades, Emergent needs and Program Remodels.

These projects will significantly improve the spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. Projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

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Project Title: Minor Works - Program - 061

Description

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and they provide high quality instructional, research and student engagement areas on the university campus.

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

This request will scope design and construction implementation for many projects that will improve campus facilities systems and buildings. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction having authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so that if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

The primary goal of program projects is to improve student outcomes by improving instructional and student activity spaces by renewal. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests a based up campus and program needs to have improved student

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Description

outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

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Description

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

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Description

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act (ADA) - 2010 Design Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

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Description

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rates and building community.

Location

City: Cheney

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
060-1	Comm/Tech Cap Proj A-State					
061	EWU Capital Projects-Unknown					
061-1	EWU Capital Projects-State	6,000,000				6,000,000
	Total	6,000,000	0	0	0	6,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
060-1	Comm/Tech Cap Proj A-State					
061	EWU Capital Projects-Unknown					
061-1	EWU Capital Projects-State					
	Total	0	0	0	0	0

Operating Impacts

No Operating Impact

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Project Title: Minor Works - Program - 061

Operating Impacts

Narrative

These project are replacement and upgrade to existing facilities and systems that already have funds assigned to their operations.

SubProjects

SubProject Number: 40000143

SubProject Title: Minor Works Program - Classroom Improvements

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Project Number: 40000120

Project Title: Minor Works - Program - 061

SubProjects

SubProject Number: 40000143

SubProject Title: Minor Works Program - Classroom Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

Project Summary

Minor Works Program - Classroom Renewal - High quality student outcomes are enhance by high quality instructional and programmatic spaces. This request is to renew and update program spaces provide the best "access" to our students to meet our strategic goals.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

High quality instructional space are necessary for modern student instruction. Some of our auditorium style classrooms were upgraded in the late 1990s. Although they included many new electronic features, they have all fallen out of date because of the rapid evolution of the technology equipment industry. Other classroom issues also need improving and renovation such as lighting, sound attenuation, furnishings, flooring, and classroom specialties. To keep pace with the changes of our times, Eastern must constantly be changing the amenities offered in our classrooms. A great number of students come from high schools whose classrooms are better equipped than those at our university. The academic success of our students is, in many ways, tied to the facilities they are instructed in. This is never truer than in the area of technology.

This request is to design, improve and remodel existing classroom technology on Eastern's Cheney campus. This request is for \$1,000,000.

This request is a priority due to the significant percentage of our classrooms that still have antiquated technology such as old projectors, overhead projectors mounted on carts utilizing wall-mounted pulldown projector screens. Room lighting, lighting controls, acoustics, HVAC. This all factors into the equation when designing spaces for modern technology. These deficiencies are intended to be addressed as well as purchasing and installing new equipment. Other amenities such as surface finishes, flooring, acoustical treatment and window treatment would be addressed as the budget allows.

These projects will significantly improve the spaces and their functionality. They also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations.

Projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

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Project Title: Minor Works - Program - 061

SubProjects

SubProject Number: 40000143

SubProject Title: Minor Works Program - Classroom Improvements

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

Following a survey of our existing facilities, we have gone through classrooms having the greatest priority for improvement and in the greatest need of deficiencies to correct. These spaces will be remodeled and retrofitted to utilize state-of-the-art instructional technology. Classroom equipment, infrastructure upgrades, and furnishings systems will comprise the majority of the project.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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SubProject Title: Minor Works Program - Classroom Improvements

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

Technology is a substantial component of the current higher education learning environment. The university must keep pace with the educational market to recruit and retain quality students for programs and degrees. Without implementing these improvements Eastern will lose the opportunity for high degree production, reduce time to degree completion and have impacts to our enrollment.

System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluates all alternatives including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plans.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests a based up campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs,

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potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 – Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

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For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act (ADA) - 2010 Design Standards
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations,

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SubProjects

SubProject Number: 40000143

SubProject Title: Minor Works Program - Classroom Improvements

place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

High quality facilities are "key" to positive student outcomes. Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

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Version: D1 Eastern Washington University

Report Number: CBS002

Date Run: 9/16/2022 2:11PM

Project Number: 40000120

Project Title: Minor Works - Program - 061

SubProjects

SubProject Number: 40000144

SubProject Title: Minor Works Program - Campus ADA Improvements

Project Summary

Minor Works Program - Campus ADA Improvements - Ongoing upgrades to facilities access is an important item to meet the university's strategic goals as well provide safe access to campus facilities and reduce compliance violations on campus.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In 2008 the university hire a professional consultant to survey and review our campus facilities and ground to Americans with Disabilities Act (ADA) violations and provide a framework for improving those ADA conditions on campus. The university has used this comprehensive plan for our major capital project remodels as well as upgrading our existing and out of date facilities. The ADA program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery and at the foremost accessibility to campus facilities and program space. Included are items that improve access to and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting \$2,000,000 in this category to address the need to upgrade American's with Disabilities Act design standards in our academic and student support facilities. Those areas that need improvement and upgrades to meet the strategic need of 'accessibility' on the Cheney Campus.

the American's with Disabilities Act (ADA) was signed into law on July 26, 1990 by President George H. W. Bush. The ADA is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the general public. Eastern's strategic plan is focused on providing "access" to high quality programs and service to our students. They are the reason that we are here. Periodically the university evaluates the access needs for all the campus buildings and other facilities. We track what has been repaired/upgraded and what is the next highest priority for the future. This request contains the highest priority areas that need to be addressed to afford students, staff, and community members safe and easy access to Eastern's Cheney Campus. In areas within our buildings that are outside the main public circulation ways, many deficiencies exist that encumber students or faculty members with disabilities.

These ADA related projects will significantly improve the spaces and their functionality and adherence to the law. The also address other compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

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Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

This request will result in minor interior remodeling of a variety of spaces to eliminate circulation issues for those with disabilities. Following a study that identifies the locations of concern and severity of needs, designs will be prepared for construction. These projects are separate from major capital remodels on university facilities. These projects will be setup to occur in the short time windows between academic quarters. The first of these projects could start as soon as early December 2023.

Current project estimates are budgetary in nature. A more detailed estimate will be developed when funding is appropriated, and the university hires a consultant to better define the specific needs of the individual buildings and locations. All that information will be available when it is developed.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by

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areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

Over time, the university has remodeled several of the campus buildings in one form or another. Usually, the remodels involved a change of use where the building was being remodeled based on a program change. The design generally focused money and attention on the intended remodel, while areas beyond the remodel limits commonly did not receive upgrades related to ADA compliance, or other needs for that matter. Additionally, there still exist buildings on campus that have not received any accommodation for individuals with disabilities since originally being constructed. This request would focus on modifying existing facilities to meet current building code requirements and ADA standards.

By not acting, occupants of these buildings will continue to have negotiate their way through the facilities using deficient amenities that lack

current code required ADA accommodations. These existing deficiencies put EWU in a position of potential liability.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The process for developing these projects requests is based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This

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alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction in instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

Minor works projects this size do not require a predesign study.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

Facilities Planning Principles

The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
- 2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
- 3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.

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- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
- 6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

High quality buildings and systems are critical for positive student outcomes. We are dedicated to offering access to

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students of all needs and abilities. At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Eastern encourages student to explore their futures through experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

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We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

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SubProjects

SubProject Number: 40000144

SubProject Title: Minor Works Program - Campus ADA Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

Project Summary

Minor Work Program - Emergent Needs - These are projects that are emergency in nature our that surface with opportunities to be dynamic and flexible in supporting items that appear but that are not forecasted.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request addresses the situations where university needs arise that are unanticipated and unforeseen. Every biennium, careful planning and consideration goes into each request for funding but the dynamics of managing the entire campuses facilities cannot account for those needs that arise sometimes past the time of capital requests. Looking back at each of the past five biennia, Eastern Washington University has found itself in situations where needs arise that were not foreseen. Often the needs do not align with specific requested minor work funds, but the opportunity is critical to take advantage of. The other item is the fact that unforeseen catastrophic conditions impact the university and one or more of its facilities that needs to be addressed to continue normal operations. Those are the type of projects that fall under Emergent Need.

This request is for Emergent and non-planned needs on Eastern's Cheney campus. This request is for \$1,500,000.

In other instances, there have been shifts in instructional programs that require minor remodeling. In modern languages, for example, there was a recent change from audio cassette learning stations to computer-driven systems. Where the change was obviously beneficial to the programs initiating it, it placed an undue burden on our facilities infrastructure that required significant additions and alterations to accommodate.

Even though these issues are unplanned they still significantly improve the spaces and their functionality or respond to emergency situations. The also address compliance issues that are required due to the age of these facilities. The responses are priority based identification of on-going needs, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces.

Once staff had captured the needs and budgetary costs to respond, we would assign emergent need resources to the project and move ahead to repair or construction implementation.

Eastern's facilities are complex and costly resources to maintain and operate. These program request enhance facilities and allow us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the

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university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature, once identified, they will be developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

Where these changes are unforeseen, specific details of what will be produced cannot be given. What can be anticipated is that these needs will arise and there will need to be funds in place to meet them. The projects that we would address sometimes surface in between the time of our request and the start of the biennium giving the University time to structure a plan for execution. Phasing will be a matter of the number and types of projects the University will undergo. It is not likely that the entire requested amount will go towards a single project (although there is always that potential). It is most likely that several projects will be addressed in this category and will be constructed across the entire time span of the 2023-2025 biennium.

This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction will be identified and prioritized and phased so

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the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

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

By funding these types of program contingencies, the University is positioned to meet the changing needs of our educational and support departments. It enables us to keep pace with emerging technologies, pedagogical shifts, increasing enrollments, and successes in marketing. It would avoid the situation where opportunities to support the University's mission and to enhance the education experience would be missed or delayed due to lack of funding.

The results of not acting on these items increase emergency funding required for catastrophic system failures and continue to raise the cost of regular maintenance on critical systems and equipment. The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Emergent program needs are non-planned and unforeseen projects that occur after priorities are set and detailed project requests are already requested. Even so when these needs emerge the university still would review the alternates and make the best decision for use of the resources allowed.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Although evaluated at the time alternative 5 would be the likely response to keep operations open and working and to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and

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lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
- 2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
- 3) Align facilities with academic purpose and need
- 4) Promote a campus environment that “feels like home” for EWU student
- 5) Coordinate with funding— “the plan must make sense”

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The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:

- 1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
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- 3) All projects, major or minor reflect Eastern’s commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
- 4) Improve the overall character of the campus with the implementation of each project.
- 5) Create and follow a framework that welcomes EWU’s neighbors and accommodates future campus expansion beyond existing boundaries.
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For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware

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SubProjects

SubProject Number: 40000145

SubProject Title: Minor Work Program - Emergent Needs

system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.

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

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

Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:

- > House Bill 1257 Clean Building Act
- > State of Washington Energy Code
- > Americans with Disabilities Act (ADA) - 2010 Design Standards
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- > RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- > EWU Energy Efficiency Sustainability Report
- > EWU Climate Action Plan
- > EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?

At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially

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committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

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

Quality buildings and spaces are critical to provide positive outcomes for Eastern students. Emerging needs are a fact of operating a facility like Eastern Washington University. Having the ability to respond quickly to minor equipment and systems failures responds to the students needs to instruction and keeps the university from disruption their educational journey.

Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

We ignite change

Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

We drive innovation

We invest in the faculty and staff—as well as the tools, resources, and opportunities—that promote interdisciplinary collaboration and innovative instruction. We celebrate faculty and staff who make extraordinary contributions to our students and our mission. EWU drives the change that promotes social and technological advancement, environmental and economic sustainability, and community health. Our curricula and our collaborations are designed strategically to create a prosperous future.

We transform our Region

We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion rate and building community.

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Project Number: 40000120

Project Title: Minor Works - Program - 061

SubProjects

SubProject Number: 40000145

SubProject Title: Minor Work Program - Emergent Needs

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

Project Summary

Minor Work Program - Program Remodels - Academic spaces that support degree production and higher graduation rates are as critical. This request is for improvements to those programmatic spaces to support the university strategic plan.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University runs over 50 academic related programs each year. Because of new pedagogical means, methods and technologies, changes are necessary in several programs. In the cases where the requirements for accreditation change due to new methods of instruction or new findings based on recent research, remodeling of program space is necessary to maintain our accreditations and certifications. Classroom (FICM 110) and Teaching Labs (FICM 210) are addressed on other requests. These area are related to student research, generals non-class and laboratory functions, meeting and offices spaces that provide access to university students.

This request is to improve and renovate Programmatic Space on Eastern's Cheney campus. This request is for \$1,500,000.

Keeping pace with peer institutions by offering programs that are on par with the higher education standards makes this request a high priority. In most cases, the students served are upperclassman close to achieving undergraduate degrees. In the programs involving engineering and technology, specialized equipment, and the infrastructure necessary to support it is ever-changing. These programs affect a large percentage of our student population pursuing degrees in those areas. In most cases these programmatic updates are in old buildings that are not slated for major upgrades for many years. Academic buildings identified are Kingston Hall, Showalter Hall, Isle Hall, Cheney Hall and Cadet Hall.

Current Facilities Condition Assessment (FCA)

- 1 - Superior
- 2 - Adequate
- 3 - Fair; System approaching end of expected lifecycle
- 4 - Needs Improvement, Limited Functionality
- 5 - Needs Improvement, Marginal Functionality

Buildings under consideration

Cadet Hall – Overall 2.7; Services 3.8; HVAC/Controls 4 ;Fire Protection 5; Electrical 4
 Cheney Hall – Overall 2.6; Services 3.0; HVAC/controls 3.5 ;Fire Protection 5; Electrical 3
 Isle Hall – Overall 3.4; Services 3.7; HVAC/controls 4; Fire Protection 4.5; Electrical 4
 Kingston Hall – Overall 2.5; Services 3.1; HVAC/controls 3.75; Fire Protection 4; Electrical 3

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Showalter Hall – Overall 2.6; Services 3.6; HVAC/controls 4; Fire Protection 3; Electrical 4

These projects will significantly improve the program spaces and their functionality. They also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. Projects were identified through evaluation of our current spaces by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students and those from underserved populations; Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning; Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal and practical aspects of students' lives; and Promoting student success by supporting student engagement and timely degree completion.

Although requested projects are programmatic, in nature they are additionally developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

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

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This request supports the design and construction of the renewal existing academic and program support spaces for new and renovated space intended to enhance specific academic programs. Where the individual projects have yet to be identified, in detail, each biennium department provide more requests than the funding levels can support. The amount of our request is the approximate average of several past biennium's requests.

This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

As needs arise, this request would enable the University to respond to those needs on a case-by-case basis, upholding our commitment to quality education through our course offerings and special programs. In some cases, it would result in remodeling space, in other cases providing the infrastructure necessary to support new equipment sometimes obtained through outside funding sources (i.e., grants, donations, etc.).

The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Program projects achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the

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goal of our strategic plan.

The process for developing these projects requests is based upon campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.

Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.

Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

This budget request would most likely provide a positive impact to our upper-level courses that utilize special spaces and equipment in Kingston Hall, Communications, Art, Theatre, Digital Media, Music, Cadet and Cheney Hall.

Programs such as math, engineering, technology, fine arts, modern languages, and physical education are heavily dependent upon uniquely equipped facilities.

This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units

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added but the opportunities for growth and increasing the access for people will increase.

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

There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

- 1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
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Location

City: Cheney
 City: Cheney
 City: Cheney
 City: Cheney

County: Spokane
 County: Spokane
 County: Spokane
 County: Spokane

Legislative District: 006
 Legislative District: 006
 Legislative District: 006
 Legislative District: 006

Project Type

Program (Minor Works)
 Program (Minor Works)
 Program (Minor Works)
 Program (Minor Works)

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SubProjects

SubProject Number: 40000143

SubProject Title: Minor Works Program - Classroom Improvements

Growth Management impacts

Not Applicable

New Facility: No

Growth Management impacts

Not Applicable

New Facility: No

Growth Management impacts

Not Applicable

New Facility: No

Growth Management impacts

Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
060-1	Comm/Tech Cap Proj A-State					
	Total	0	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
061	EWU Capital Projects-Unknown					
	Total	0	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
061-1	EWU Capital Projects-State	1,500,000				1,500,000
061-1	EWU Capital Projects-State	2,000,000				2,000,000
061-1	EWU Capital Projects-State	1,500,000				1,500,000
061-1	EWU Capital Projects-State	1,000,000				1,000,000
	Total	6,000,000	0	0	0	6,000,000

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SubProject Title: Minor Works Program - Campus ADA Improvements

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
060-1	Comm/Tech Cap Proj A-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
061	EWU Capital Projects-Unknown				
	Total	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
061-1	EWU Capital Projects-State				
061-1	EWU Capital Projects-State				
061-1	EWU Capital Projects-State				
061-1	EWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

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