

2022 PROJECT PROPOSAL CHECKLIST
2023-25 Biennium Four-year Higher Education Scoring Process

INSTITUTION	CAMPUS LOCATION
380 - Western Washington University	Bellingham
PROJECT TITLE	OFM/CBS Project #
2023-25 Classroom, Lab, and Collaborative Space Upgrades	Click or tap here to enter text.
PROJECT CATEGORY	FPMT UNIQUE FACILITY ID # (OR NA)
Renovation - Standalone	N/A
PROPOSAL IS	
New or Updated Proposal (for scoring)	Resubmitted Proposal (retain prior score)
<input checked="" type="checkbox"/> New proposal <input type="checkbox"/> Resubmittal to be scored (more than 2 biennia old or significantly changed)	<input type="checkbox"/> Resubmittal from 2018 (2019-21 biennium) <input type="checkbox"/> Resubmittal from 2020 (2021-23 biennium)
CONTACT	PHONE NUMBER
Brian A. Ross	360.650.6539

Proposal content

- Project Proposal Checklist: this form; one for each proposal
- Project Proposal Form: Specific to category/subcategory (10-page limit)
- Appendices: templates, forms, exhibits and supporting/supplemental documentation for scoring.

Institutional priority

- Institutional Priority Form. Sent separately (not in this packet).

Check the corresponding boxes below if the proposed project meets the minimum threshold or if the item listed is provided in the proposal submittal.

Minimum thresholds

- Project is not an exclusive enterprise function such as a bookstore, dormitory, or contract food service.
- Project meets LEED Silver Standard requirements.
- Institution has a greenhouse gas emissions reduction policy in place in accordance with RCW 70A.45.050 and vehicle emissions reduction policy in place per RCW 47.01.440 or RCW 43.160.020 as applicable.
- A complete predesign report was submitted to OFM by July 1, 2022 and approved.
- Growth proposals: Based on solid enrollment projections and is more cost-effectively providing enrollment access than alternatives such as university centers and distance learning.
- Renovation proposals: Project should cost between 60 – 80% of current replacement value and extend the useful life of the facility by at least 25 years.
- Acquisition proposals: Land acquisition is not related to a current facility funding request.
- Infrastructure proposals: Project is not a facility repair project.

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- Stand-alone, infrastructure and acquisition proposals is a single project requesting funds for one biennium.

Required appendices

- Project cost estimate: Excel C-100
- Degree Totals and Targets template to indicate the number of Bachelors, High Demand and Advanced degrees expected to be awarded in 2023. (Required for Overarching Criteria scoring criteria for Major Growth, Renovation, Replacement and Research proposals).
- Availability of Space/Campus Utilization template for the campus where the project is located. (Required for all categories/subcategories except Infrastructure and Acquisition proposals).
- Assignable Square Feet template to indicate program-related space allocation. (Required for Growth, Renovation and Replacement proposals, all categories/subcategories).

Optional appendices

Attach supplemental and supporting project documentation, *limit to materials directly related to and needed for the evaluation criteria*, such as:

- Degree and enrollment growth projections
- Selected excerpts from institutional plans
- Data on instructional and/or research space utilization
- Additional documentation for selected cost comparables (acquisition)
- Selected materials on facility conditions
- Selected materials on code compliance
- Tables supporting calculation of program space allocations, weighted average facility age, etc.
- Evidence of consistency of proposed research projects with state, regional, or local economic development plans
- Evidence of availability of non-state matching funds
- Selected documentation of prior facility failures, high-cost maintenance, and/or system unreliability for infrastructure projects
- Documentation of professional assessment of costs for land acquisition, land cleanup, and infrastructure projects
- Selected documentation of engineering studies, site survey and recommendations, or opinion letters for infrastructure and land cleanup projects
- Other: Click or tap here to enter text.

I certify that the above checked items indicate either that the proposed project meets the minimum thresholds, or the corresponding items have been included in this submittal.

Name: Brian A. Ross Title: Associate Director, Capital Budget

Signature: Electronic Signature Date: 8.8.2022

INSTITUTION	CAMPUS
Western Washington University	Bellingham
PROJECT TITLE	
2023-25 Classroom, Lab, and Collaborative Space Upgrades	

Summary narrative

• Problem statement

Western Washington University’s (Western) overall classroom and lab utilization rates are at or above State utilization targets. However, a significant number of rooms remain technically insufficient for supporting current programmatic needs, especially within the sciences, and some rooms are not equipped to accommodate contemporary student-centered and flexible learning pedagogies. While Western has made substantial progress in recent years with classroom and lab upgrade appropriations, a large amount of classroom and lab space remains antiquated and in need of modernization to improve utilization and provide a more modern learning and teaching experience.

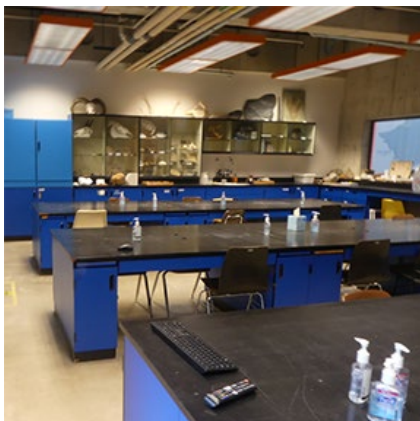


Figure 1: Unrenovated lab with inflexible fixed tables, inadequate lighting, and chairs with poor ergonomics

The lack of adequate classroom and lab space at Western has been felt campus-wide and has made it particularly difficult for the University to respond to the significant growth in student demand for STEM and other high demand degrees. Since the 2015-16 academic year, Western has been forced to cap several majors within the University’s College of Sciences and Engineering, in part due to insufficient classroom and lab space. Furthermore, the shortage of suitable instructional space, coupled with a surge in STEM majors over the last decade, has limited the University’s ability to offer enough course sections to accommodate both STEM majors and non-majors looking to fulfill graduation requirements, thus prolonging time to degree for Western students across disciplines.

Finally, Western lacks sufficient collaborative spaces to encourage the interactive student work and breakout sessions that current pedagogy demands. The collaborative spaces are either limited or poorly functioning, limiting student-to-student and student-to-faculty interactions.

• Project Description

The 2023-25 Classroom, Lab, and Collaborative Space Upgrades would renovate and repurpose approximately seven individual classrooms, forty-one labs (including studio spaces and instructional and research labs), and six collaborative spaces throughout campus, for a total of approximately 39,200 gross square feet. This project is part of an on-going, multi-biennia program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western, as well as extend the useful life of these spaces by approximately 25 years. For a list of projects proposed in this program, please see Appendix A. This list is prioritized and includes the total current need for improvements in this category.

The classrooms, labs, and collaborative spaces included in this project were selected using the following criteria:

- Increase access to Flexible Learning environments
- Address shortcomings in equity and inclusivity
- Improve accessibility by reducing furniture density
- Facilitate more direct engagement with and among students
- Support varying learning styles
- Improve perception of general institutional spaces
- Address significant technology deficiencies including AV & WiFi

Many of the classrooms that are upgraded as Flexible Learning environments as part of this project will be readily adaptable to Active Learning Classrooms in the future. Increasing the flexibility and adaptability of our academic spaces is a fundamental component of Western’s ability to respond to student course demand and allow students to complete undergraduate degrees in four years. The continued enhancement of instructional spaces will help Western ensure students receive a high-quality, technologically relevant education through the most current learning modalities. Improved classrooms and labs will also increase availability of high demand classes, which will reduce students’ time to degree – resulting in both operating cost efficiencies and savings to students and their families. Additionally, the flexibility will allow the university to respond to new challenges as they arise, including changes in pedagogy and future health or other emergencies.

• **History of the project or facility**

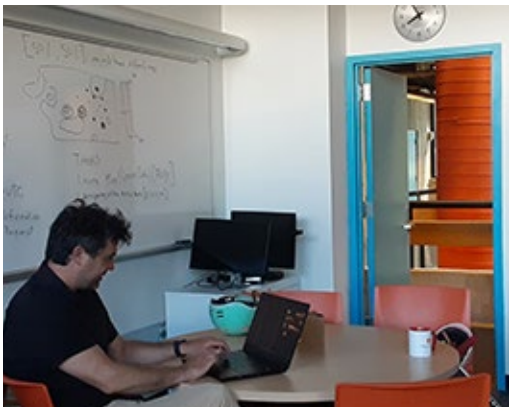


Figure 2: ES310 renovated with modernized technology, flexible seating, and multiple whiteboards for collaboration

This project is part of a multi-biennia program that is intended to improve many of Western’s antiquated academic spaces. The majority of Western’s academic buildings were built in the 1960s and 1970s and have had few programmatic improvements since they were constructed. The upcoming biennium would be the fourth consecutive capital budget for which Western would receive funding for this crucial project. Western made tremendous progress modernizing academic spaces with the funds allocated in the previous biennia. Prior to the COVID pandemic, many of the previously renovated rooms saw two and threefold utilization increases. Some of the renovated labs now see utilization above 30 contact hours per week per seat.

However, Western did not receive the full amount requested and, therefore, still has a significant number of spaces requiring upgrades. Below is a table that identifies the amount of funding requested and

received and the amount of square footage proposed (assuming full funding was received) and actually improved.

BIENNIUM	Funding Requested	Funding Received	Approx. GSF Proposed (in request)	Approx. GSF Improved
2017-19	\$6,650,000	\$6,650,000	27,000	26,150
2019-21	\$6,000,000	\$3,000,000	28,000	13,500
2021-23	\$9,000,000	\$3,850,000	49,000	2,100 (complete) 7,500 (in progress)
2023-25 (Proposal)	\$10,000,000	TBD	39,200	TBD
2025-27 (Future)	\$6,000,000	TBD	25,000	TBD

The 2023-25 request will complement the program by addressing Western’s large backlog of classrooms and labs that need utilization, technological, and safety improvements. Some of the projects included in the 2023-25 project were requested in the previous biennium but unfunded, including 5 fixed seating lecture halls and 10 instructional labs. Additionally, this is the first year that Western will include collaborative space as part of the program due to emerging importance of these type spaces.



Figure 2: Unrenovated fixed seat lecture room in Bond Hall

- **Future Needs**

Western is planning to have a \$6 million request for Classroom, Lab, and Collaborative spaces in 2025-27 to complete the work on currently identified needs in this program. The projects included in the 2023-25 and 2025-27 are listed in Appendix A. Western is planning to update the Master Plan that will review other classroom, lab, and collaborative space needs beyond 2025-27.

- **University programs addressed or encompassed by the project**



Figure 3: Renovated classroom with flexible seating, upgraded AV and lighting, and dual white boards in Bond Hall

The proposed 2023-25 Classroom, Lab, and Collaborative Space Upgrades will impact academic programs across the university. The project will increase the utilization of general use and specialized instructional space, provide broader institutional efficiencies through centralized control and monitoring of non-specialized learning areas, and expand institutional capacity by increasing the overall performance of these physical assets. Students and faculty in every degree and academic department will benefit from the modernization and increased access to Flexible Learning environments.

Category-specific scoring criteria

1. Age of building since last major remodel

The average number of years since the last substantial renovation for the buildings in which the majority of these rooms are located is 40.6. This project will upgrade and modernize seven individual classrooms, forty-one labs (including studio spaces and instructional and research labs), and six collaborative spaces in 10 buildings throughout Western’s campus, totaling approximately 39,200 gross square feet overall. See Appendix A for more details regarding the average age of the facility.

2. Condition of building

A. The average 2016 OFM Comparable Building Condition score based on the parent buildings is 3.4, Fair. The specific deficiencies to be corrected in each space include but are not limited to upgrading inadequate lighting, improving HVAC delivery, replacing worn finishes, and correcting acoustical problems. See Appendix A for a breakdown on the proposed rooms and associated building

condition.

- B. This project will not renovate or impact the exterior or envelope on any individually listed building in the Washington Heritage Register.** This project only includes interior improvements and will not impact any component of the exterior or building envelope of our facilities. Additionally, none of the buildings included in this project are listed in the Washington Heritage Register.

3. Significant health, safety, and code issues

This project will address any existing code, accessibility, and life safety issues that are discovered during the design phase. The following identifies the planned improvements associated with this project:

- **Health & Life Safety:** The majority of the classrooms and labs in this proposal are in buildings that have an average age of 40.6 years. The proposed renovation will include replacement finishes with low volatile organic compounds and low greenhouse gas impact materials. Worn carpets will be replaced, eliminating existing trip hazards from wrinkles and ripped seams. Asbestos containing flooring and insulation materials will be removed wherever practical or be encapsulated. The acoustic environment will be improved with noise absorptive panels to improve audibility. Mechanical source noise will be mitigated to eliminate distracting vibrations.
- **Seismic:** Suspended ceiling systems that are replaced during the project will include seismic bracing per current International Building Code (IBC). Lighting fixtures and other room equipment will be upgraded with secondary restraints and lateral bracing per current code.
- **ADA:** Classrooms where fixed seating or tables are replaced will have ADA compliant stations installed per IBC chapter 11. All classroom teaching technology upgrades include assisted listening devices for the hearing impaired.
- **Energy Code:** The lighting upgrades included in the project will bring each classroom in compliance with the Washington State Energy Code. These include the following: low watts per square feet overall energy budget; occupancy sensors to turn lights off automatically when unoccupied; daylight zone automatic dimming; task lighting on writing surfaces to concentrate lumens where needed most; and multifactor computers and monitors. All reductions in electrical consumption translate to reduced mechanical cooling requirements.

4. Reasonableness of cost

Per Appendix E, the escalated MACC/GSF identified in the C100 is \$139, well under the estimate using OFMs escalated 2019 figures as shown in Appendix C (\$562). Since many of the targeted rooms need only minor renovation and technological upgrades, this project will improve a large portion (approximately 39,200 square feet) of Western's academic space in a cost-effective manner, representing a great value and efficient usage of funds. In addition, this project will require no modifications to circulation and restrooms and minimal modifications to mechanical and electrical space.

The estimated costs of the project are based upon similar projects currently under construction, an evaluation of local general and sub-tier contractor availability and capability, current site conditions, and current costs for similar scope. The estimate also includes life cycle analysis recommendations for high efficiency mechanical systems which will lower energy costs and the building's carbon generation over the life of the building.

5. Availability of space/utilization on campus

Utilization of classrooms and class-labs remains high at Western (see Appendix B). The goal of the project is to ensure that Western has adequate access to high performance learning space. This requires maintaining and upgrading high performing learning spaces and evaluating and repurposing low and non-performing learning spaces. Renovated or newly constructed spaces that do not meet minimum utilization expectations will be reassigned to best serve the evolving needs of the University. This performance criteria will be applied to all learning space constructed or renovated on campus. An ongoing process of evaluation should result in the transitioning of more space from departmental control to Space Administration. This process allows Western to more accurately direct capital investments and respond more quickly to evolving curriculum and pedagogy to best serve students.

The selection of classrooms and labs in this proposal was based on the following criteria:

- **Measurable outcomes:** the upgrades will increase capacity and room usage, with improvements supported by usage data.
- **Banner Data:** the structured, academic use of the renovated room must be recorded in Banner, Western's financial management system.
- **Performance Thresholds:** the renovated rooms will operate at or above minimum levels of usage per academic year as applied to the room categories:
 - *General Use Classrooms:* 22 contact hours per week per seat.
 - *Labs (includes General Use Labs):* 16 contact hours per week per seat.

Utilization of classroom space

Western has 7,429 student seats spread over 126 General Use Classrooms (GUC). In addition, several specialized classrooms are tailored for the needs of one or more departments. Prior to the pandemic, utilization of the GUC rooms was very high, with an average utilization of 23 hours per student seat per week. During the prime instruction hours of 9 am to 3 pm, over 90% of classrooms are in use for most days of the week. Western anticipates Fall 2022 to return to pre-pandemic utilization of classrooms. This intensive usage allows little flexibility to move classes during prime teaching hours and reduced ability to match classes with desired classroom capacity and furniture type. Although overall usage is high, renovating rooms to be adaptable and compatible with modern teaching methods would improve efficiency and utilization rates while offering greater flexibility for scheduling and inter-departmental use. This project will target rooms used by a wide cross section of the University's students and departments, improving the teaching potential of spaces across campus.

Utilization of class laboratory space

Western's class lab utilization rates, particularly in STEM and other high demand disciplines, are creating access and safety concerns. To better illustrate the situation, of the 123 class labs active at Western in the fall of 2019, 54 were in use over 16 hours per week, with 27 over 20 hours of use, and 12 used over 30 hours per week. For station utilization, 31 class labs operated at greater than 16 Student Contact Hours (CH) per week per seat; 16 class labs operated at greater than 20 CH per week per seat and 5 class labs operated at greater than 30 CH per week per seat. While these utilization rates dropped during the pandemic in Fall 2020 and 2021, Western anticipates the utilization rates to return to pre-pandemic levels in Fall 2022.

Labs with the highest levels of utilization are disproportionately comprised of laboratories in STEM and other high

demand disciplines, driving Western’s request to expand the availability of instructional space by repurposing lower performing laboratory space.

6. Efficiency of space allocation

A. The following table identifies the Facility Evaluation and Planning Guide space allocations for the types of space proposed to be renovated:

FEPG Code	Space Allocation Type	# of Rooms	# of Stations	Proposed ASF/Station	FEPG Standard	Consistent with Standard	Comments
110	Classroom	6	450	17	16 to 26	YES	
210	Art Studio / Lab	14	203	55	50 to 175	YES	
210	Computer Lab	3	78	46	50 to 60	NO	Falls below FEPG guideline, but meets programming needs
210	Design Lab	1	18	43	50 to 175	NO	Falls below FEPG guideline, but meets programming needs
210	Engineering Lab	1	20	150	35 to 180	YES	
210	Industrial Design Lab	4	64	51	50 to 175	YES	
210	Geology Lab	3	90	45	40 to 90	YES	
250	STEM Research Lab	14	60	85	N/A		No FEPG Standard set
412	Non-Library/Collaborative Study	7	90	30	N/A		No FEPG Standard set

B. The Project currently has a **building efficiency of 100%**. The following is the space breakdown identified in the C100:

1. Usable square feet (USF) - 39,204
2. Gross square feet (GSF) - 39,204
3. Building efficiency (USF divided GSF) - 100%

This project will renovate existing usable space and does not include renovation of non-assignable square footage, such as corridors and restrooms. The project may include renovation of mechanical or electrical space to support new classroom and class lab features. The need for improving the mechanical or electrical space will be identified during the design phase.

7. Adequacy of space

Modern learning spaces need to be flexible, adaptable, accessible, and inclusive, promoting a welcoming environment for a diversity of students and learning styles. Classrooms, labs, and collaboration spaces targeted for renovation currently have a static configuration that limits accessibility, interaction, and use of modern instructional methods.

Classrooms targeted under this project would be transformed from a traditional lecture-based configuration to the more modern flexible learning style, able to accommodate multiple teaching and learning formats. Most introductory classes are taught in fixed seating lecture halls, five of which will be renovated under this project to provide a more adaptable space amenable to student-led discussions and group work as well as instructor-led lecture modalities. By renovating a number of these rooms, Western aims to increase the number of classrooms with movable furniture that can support Flexible and Active Learning methods and changing guidelines for occupancy. Classrooms are used by all departments, enhancing learning opportunities for all enrolled students while providing stimulating, welcoming, flexible, and safe instructional spaces.

Class Laboratories renovated will likewise be improved to support flexible learning and full accessibility. Stationary

lab benches will be replaced by moveable tables or reshaped to better promote student collaboration. Flexible configurations will more easily allow a mix of classes to use the same laboratory space, increasing efficient space usage. Modular laboratories are also more easily adapted to changes in student and occupancy demands over time.

Collaboration space has become more utilized in recent years on Western’s campus. However, the current state of most collaboration spaces is antiquated and poorly configured, limiting the ability to have interactive student work and breakout sessions. This project would provide: modern configurations through the removal of walls and other alterations; flexible and inviting furniture; and replacement of various interiors such as carpet, paint, and lighting.

This project is fundamentally rooted in meeting modern educational standards and supporting the evolving needs of the State. Renovating existing instructional space in response is the most cost and time effective method of resolving our pressing space-related pedagogical issues. See Appendix D for a breakdown of space types proposed in this project.

Appendix

- A.** Classroom, Lab, Collaborative Space Upgrades Project List (with age and condition of building)
- B.** Availability of space/campus utilization
- C.** Reasonableness of cost
- D.** Program-related space allocation
- E.** Project Cost Summary/C100

Appendix A

APPENDIX A: Classroom, Lab, and Collaborative Space Upgrades - Project List

Priority	WAG	Cumulative Recommendation (\$10,000,000)	Dept	Bldg.	Age of Bldg.	Cond. Of Bldg.	Project GSF	Title & Description
1	\$1,110,000	\$1,110,000	CLSRM	MB	39	3	9600	GUC Upgrades - convert five tiered seating classrooms into Flexible Learning lecture halls
2	\$350,000	\$1,460,000	GEOL	ES	49	4	1064	Room 113 Lab Upgrades
3	\$350,000	\$1,810,000	GEOL	ES	49	4	1000	Room 118 Lab Upgrades
4	\$150,000	\$1,960,000	ART	AA	54	4	1643	Room 050, 051, 052, 055 upgrades for art studios
5	\$1,090,000	\$3,050,000	BIOL	BI	27	2	2190	Room 354, 350, 336, 338 upgrades, convert to research labs for faculty hires
6	\$200,000	\$3,250,000	DSGN	FI	34	4	1215	Room 101 upgrades to ATUS computer lab for more effective use by Design program, would be joint project with ATUS
7	\$250,000	\$3,500,000	CENV	ES	49	4	400	Room 101 upgrade to multimodal collaborative space
8	\$250,000	\$3,750,000	CPD	AW	14	2	1000	Room 425 and 400 upgrades to student Collaborative work/study area
9	\$150,000	\$3,900,000	DSGN	AA	54	4	783	Room 254 lab upgrades increase functionality for program needs
10	\$1,100,000	\$5,000,000	ENGD	ET	35	3	3258	Room 347, 348, 349, 350 upgrades for Industrial Design program, create 3 larger more functional classroom/ studio spaces
11	\$400,000	\$5,400,000	ART	AA	54	4	1900	STEAM Makerspace Phase II
12	\$25,000	\$5,425,000	ENGD	ET	35	3	626	Room 134 lab upgrades to improve functionality associated with the waterjet machine in summer
13	\$100,000	\$5,525,000	ART	FI	34	4	2070	Rooms 214, 207, 207A upgrades Printmaking laboratories
14	\$600,000	\$6,125,000	CENV	ES	49	4	1600	4 new faculty research labs (3 wet, 1 dry), 1 collaborative space for 12 persons as part of Healthy Env / Coastal Communities proposal
15	\$350,000	\$6,475,000	GEOL	ES	49	4	745	Room 227 Upgrades to Class Laboratory
16	\$2,300,000	\$8,775,000	CSE	MB	35	3	4000	6 faculty research labs, 2 collaborative study areas, 1 lecture hall converted to active learning style. Part of Equity & Inclusion in STEM proposal
17	\$90,000	\$8,865,000	ENGD	ET	35	3	1010	Room 262 upgrades to Computer Laboratory, allowing greater capacity and flexibility
18	\$250,000	\$9,115,000	ENGD	ET	35	3	850	Classroom conversion to Class Lab
19	\$85,000	\$9,200,000	CBE	PH	40	3	785	Room 015 classroom upgrades to accommodate distance learning and to enhance recording capabilities
20	\$300,000	\$9,500,000	ART	FI	34	4	725	Room 236, 123 upgrades for video / audio recording and projection (associated MW program element for FI 116B)
21	\$250,000	\$9,750,000	ART	FI	34	4	2090	Rooms 202 suite, 201 upgrades to photography labs
22	\$250,000	\$10,000,000	CPD	BH	55	3	650	Room 402A upgrades to student Collaborative work/study area
	\$2,200,000	\$12,200,000	CHEM	CB	29	3		Convert Room 210 and 220 to faculty research labs
	\$700,000	\$12,900,000	AMSEC	BH	55	3		Room 10A & 10B upgrades to convert former neutron generator rooms to functional shared research laboratory
	\$200,000	\$13,100,000	ESCI	ES	49	4		Room 404 lab modernization for shared research
	\$150,000	\$13,250,000	GEOL	ES	49	4		Room 214 upgrades to accommodate need for computational geology computer lab
	\$90,000	\$13,340,000	GEOL	ES	49	4		Room 002 upgrades to increase functionality of current lab service area, compact shelving, secure equipment storage
	\$90,000	\$13,430,000	ART	FI	34	4		Room 240, 240F upgrades to painting class laboratory
	\$600,000	\$14,030,000	CLSRM	SL	26	3		Room 110, 120, 130, 140, 150 upgrades to allow for flexible learning teaching style
	\$120,000	\$14,150,000	ENGD	ET	35	3		Room 308 upgrades converting room from desktop computer lab to collaborative space for group work and support laptop use.
	\$25,000	\$14,175,000	ENGD	ET	35	3		Room 106 classroom upgrades to increase capacity and functionality
	\$200,000	\$14,375,000	ENGD	ET	35	3		Engineering & Design conversion of old Vehicle Research shops to Project Labs
	\$600,000	\$14,975,000	GEOL	ES	49	4		Room 104,105,106, 201,202 Research lab upgrades modernization
	\$350,000	\$15,325,000	GEOL	ES	49	4		Room 052 and 056 upgrades to provide greater capacity and more functional graduate program space
	\$675,000	\$16,000,000	CLSRM	MB	39	3		Continuation of General Use Classroom upgrades program
	Total Need:	\$16,000,000						

Appendix B

APPENDIX B: Availability of Space/Campus Utilization Template

Project name: 2023-25 Classroom, Lab, and Collaborative Space

CBS/OFM Project #: []

Institution: Western WA University

Scoring category: Renovation - Standalone

Campus/Location: Bellingham

Enrollment

2021 fall on-campus student FTE: 13,847	Expected 2022 fall on-campus student FTE: 13,500
	% increase budgeted: -2.51%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2022 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2021 Weekly Contact Hours	86,476	Fall 2021 Weekly Contact Hours	27,024
Multiply by % FTE Increase Budgeted	-2.51%	Multiply by % FTE Increase Budgeted	-2.51%
Expected Fall 2022 Contact Hours	84,309	Expected Fall 2022 Contact Hours	26,347
Expected Fall 2022 Classroom Seats	7,429	Expected Fall 2022 Class Lab Seats	2,456
Expected Hours per Week Utilization	11.3	Expected Hours per Week Utilization	10.7
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-48.4%	Difference in utilization standard	-33.0%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

Our Fall 2021 Weekly Classroom Contact Hours were half of what we reported in Fall 2019 because many classes remained online only. We experienced only a 9% drop in enrollment, so most of the change was due to modality. We expect Fall 2022 to be much closer to Fall 2019, as only 2 percent of our Fall 2022 classes will be online or hybrid. Enrollment is not dropping significantly compared to 2021 as shown above. With only 2% of our classes online, we expect our true Fall 2022 contact hours to be around 151, 973. This indicates our actual expected hours of Utilization will be 20 hours/GUC seat. We expect to reach or exceed the HECB standard of 22 in Fall 2022. Regarding labs, they will be almost entirely in person for fall 2022, and thus the contact hours will be closer to the 16 hour/GUL.

Appendix C

APPENDIX C: Reasonableness of Cost Template

Project name: CBS/OFM Project #:

Institution: Scoring category:

Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="June-24"/>	<input type="text" value="June-25"/>	<input type="text" value="December-24"/>	<input type="text" value="1.3613"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$551	11,885	\$6,552,716
Instructional labs	\$397	\$540	21,769	\$11,765,113
Research labs	\$545	\$742	3,000	\$2,225,794
Administration	\$406	\$553		\$0
Libraries	\$340	\$463		\$0
Athletic	\$385	\$524		\$0
Assembly, exhibit and meeting rooms	\$428	\$583	2,550	\$1,485,768
			39,204	\$22,029,391

C-100 to expected MACC variance:

Score:

Appendix D

APPENDIX D: Program Related Space Allocation Template

Project name: CBS/OFM Project #:

Institution: Scoring category:

Campus/Location:

Enter the assignable square feet for the proposed project for the applicable space types:

Type of Space	Points	Assignable Square Feet	Percentage of total	Score [Points x Percentage]
Instructional space (classroom, laboratories)	10	30,364	77.45	7.75
Research space	2	5,250	13.39	0.27
Office space	4	-	0.00	0.00
Library and study collaborative space	10	3,590	9.16	0.92
Other non-residential space	8		0.00	0.00
Support and physical plant space	6		0.00	0.00
Total:		39,204	100.0	8.93

Appendix E

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University	
Project Name	2023-2025 Classroom, Lab, and Collaborative Space Upgrades	
OFM Project Number		

Contact Information

Name	Rick Benner, FAIA	
Phone Number	(360) 650-3550	
Email	rick.benner@wwu.edu	

Statistics

Gross Square Feet	39,204	MACC per Gross Square Foot	\$124
Usable Square Feet	39,204	Escalated MACC per Gross Square Foot	\$139
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.72%
Remodel	Yes	Projected Life of Asset (Years)	various

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	May-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$8,918,704	Total Project Escalated	\$9,999,657
		Rounded Escalated Total	\$10,000,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$431,431		
Extra Services	\$415,000		
Other Services	\$233,831		
Design Services Contingency	\$108,026		
Consultant Services Subtotal	\$1,188,288	Consultant Services Subtotal Escalated	\$1,296,611

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,466,920
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$485,000		\$546,692
Non-Taxable Items	\$0		\$0
Sales Tax	\$469,480	Sales Tax Escalated	\$529,198
Construction Subtotal	\$5,804,480	Construction Subtotal Escalated	\$6,542,810

Equipment			
Equipment	\$1,223,098		
Sales Tax	\$107,633		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,330,730	Equipment Subtotal Escalated	\$1,500,000

Artwork			
Artwork Subtotal	\$49,750	Artwork Subtotal Escalated	\$49,750

Agency Project Administration			
Agency Project Administration Subtotal	\$382,456		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$382,456	Project Administration Subtotal Escalated	\$431,105

Other Costs			
Other Costs Subtotal	\$163,000	Other Costs Subtotal Escalated	\$179,382

Project Cost Estimate

Total Project	\$8,918,704	Total Project Escalated	\$9,999,657
		Rounded Escalated Total	\$10,000,000

Cost Estimate Details

Acquisition Costs

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

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Cost Estimate Details

Consultant Services

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$431,431			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$431,431	1.0766	\$464,479	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$20,000			
Site Survey				
Testing	\$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Accoustical	\$20,000			
Travel & per diem	\$10,000			
Document Reproduction	\$2,500			
Advertising	\$12,500			Multiple PWs @ \$2.5k (2022 costs) of advertising each
AV Consultant	\$140,000			
Interior Design	\$90,000			
Hazmat Assessment	\$50,000			
Lab Consultant	\$50,000			
Sub TOTAL	\$415,000	1.0766	\$446,789	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$193,831			31% of A/E Basic Services
HVAC Balancing	\$40,000			
Staffing				
Other				
Insert Row Here				

Sub TOTAL	\$233,831	1.1272	\$263,575	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$108,026			
Other				
Insert Row Here				
Sub TOTAL	\$108,026	1.1272	\$121,768	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,188,288		\$1,296,611	

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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	1.1005	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1005	\$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	\$4,850,000			
Insert Row Here				
Sub TOTAL	\$4,850,000	1.1272	\$5,466,920	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,850,000		\$5,466,920	
	\$124		\$139 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$485,000		
Other			
Insert Row Here			
Sub TOTAL	\$485,000	1.1272	\$546,692

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1272	\$0

9) Sales Tax

Sub TOTAL	\$469,480		\$529,198
CONSTRUCTION CONTRACTS TOTAL	\$5,804,480		\$6,542,810

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Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$392,367				
E20 - Furnishings	\$830,731				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,223,098		1.1272	\$1,378,676	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1272	\$0	
3) Sales Tax					
Sub TOTAL	\$107,633			\$121,324	
EQUIPMENT TOTAL					
	\$1,330,730			\$1,500,000	

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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	\$49,750				
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,750		NA	\$49,750	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$382,456				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$382,456		1.1272	\$431,105	

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Cost Estimate Details

Other Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$78,000				
M&O Assist	\$85,000				
Insert Row Here					
OTHER COSTS TOTAL	\$163,000		1.1005	\$179,382	

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