2022 PROJECT PROPOSAL CHECKLIST

2023-25 Biennium Four-year Higher Education Scoring Process

INSTITUTION	CAMPUS LOCATION
365 - Washington State University	Spokane
PROJECT TITLE	OFM/CBS Project #
Team Health Education Building	40000361
PROJECT CATEGORY	FPMT UNIQUE FACILITY ID # (OR NA)
Growth - Major	Click or tap here to enter text.
PROPOSAL IS	
New or Updated Proposal (for scoring)	Resubmitted Proposal (retain prior score)
☒ New proposal ☐ Resubmittal to be scored (more than 2 biennia old or significantly changed)	☐ Resubmittal from 2018 (2019-21 biennium) ☐ Resubmittal from 2020 (2021-23 biennium)
CONTACT	PHONE NUMBER
Kate Kamerrer	509-335-9314

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

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2023-25 Biennium Four-year Higher Education Scoring Process

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: Reasonableness of Cost

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: Kathleen Kamerrer Title: AVP, Capital Budget and Facilities Business Operations

Signature: Kathleen Kamerrer Date: 8/11/22

INSTITUTION	CAMPUS
Washington State University Spokane	Spokane, WA
PROJECT TITLE	
Team Health Education Building	

SUMMARY NARRATIVE

§ Problem statement (short description of the project – the needs and the benefits)

Washington State University requests $7 million in the 2023-25 capital budget for design, selective demolition, and site preparation for a new Team Health Education building. This new facility will support experiential learning and clinical education through simulation and clinical research and will provide cutting edge learning opportunities for both students and local health care providers.

As originally envisioned, the second phase of the Spokane Biomedical and Health Sciences Building was to encompass one facility that would meet multiple objectives. The predesign stage revealed the program and space needs would be most cost effective if the program was split into three smaller phases in different facilities. The proposed phases developed include:

- Phase 1 – Renovation of the Phase One Building to develop office space, testing classrooms, classrooms, and student space for the College of Medicine. This project was funded in the 2021-23 biennium and is currently under construction.
- Phase 2 – Construction of the Team Health Education Building – to provide simulation and clinical research space.
- Phase 3 – Biomedical and Health Science Building to provide space for wet laboratories and an expanded vivarium.

Simulation spaces that could be used for interprofessional training between doctors, nurses, and pharmacist are overtaxed on the WSU Spokane campus and in the broader inland Northwest. The proposed facility will be programmed to meet the interprofessional training needs of health science students, and working professionals in the regional health care community, in addition to providing space for clinical research. Construction of this facility will allow WSU to educate more Interprofessional Health professionals.

The Team Health Education Building will help WSU address the following priorities within the healthcare fields:

- Improving mental health for patients and health professionals.
- Developing interprofessional training opportunities for doctors, nurses, and pharmacists.
- Reducing stress and burnout/dropout of healthcare workers and students through collaboration intended to develop confidence and resilience.

- Educating students in safe and realistic simulated healthcare environments, thereby reducing stress on healthcare systems and increasing the commitment of those systems to instruct students.
- Integrating health system science into the curriculum.

§ History of the project or facility

The Team Health Education Building is an extension of the predesign report for the Health Sciences Building - Phase II. During the predesign phase for that project, three smaller projects were identified that accomplish the aims of the broader initiative. The first phase was the Renovation of the Phase One Building on the Spokane Campus. This ongoing project is developing offices and a variety of learning environments for the Health Science students. The second phase is the development of the Team Health Education Building as described above, with the final project consisting of development of a re-imagined Health Sciences Building – Phase II to expand vivarium space, develop additional wet labs, and create expanded core laboratory space. Developing the project over three separate phases has allowed WSU to reinvest in and optimize space within existing buildings while distributing specialized programming throughout purpose-built space.

The Team Health Education Building will provide space for clinical education and will create a transformative environment with opportunities for team health education with the regional workforce partners and health care professionals. This facility will serve as the focal point for experiential learning, clinical education through simulation, and clinical research.

§ University programs addressed or encompassed by the project

Th building will serve the Colleges of Medicine, Pharmacy and Pharmaceutical Sciences, and Nursing. This new facility will be designed and constructed for team health education such that all three colleges will be able to run interprofessional scenarios replicating real life events for students.

The building will address the following programming needs:

- Health education and simulation space
  - High fidelity simulation suites
  - Faculty development
  - Interprofessional education
  - Telehealth
- Collaborative programming with healthcare systems
- Clinical research space for the medicine, nursing, and pharmacy programs
- Health sciences innovation space

High demands for existing simulation rooms to support student graduation in their specific degree frustrate staff and students in trying to schedule interdisciplinary simulations. Currently, most of the simulation facilities within the three colleges are used for skills development with limited room for scenario training. The Team Health Education Building will also allow the colleges to interact with professional health care providers from around the inland Northwest. Health care providers, including Providence, MultiCare, CHAS Health and Kaiser Permanente, have expressed an interest in utilizing a team health education facility for continuing education of their employees in new procedures and techniques, creating opportunities for collaboration

with WSU students, faculty and staff and improving health care for the region. Providing these team health training opportunities will position WSU as a leader in health sciences education.

OVERARCHING SCORING CRITERIA

1. Integral to achieving statewide policy goals

Provide degree targets, and describe how the project promotes improvement on 2020-21 degree production totals in the OFM Statewide Public Four-Year Dashboard. Include the degree totals and targets template in an appendix.

A. Indicate the number of bachelor's degrees awarded at the close of the 2020-21 academic year, and the number targeted for 2023.

Health Science Undergraduate degrees in 2020: 267

Health Science Undergraduate targeted degrees in 2023: 267

Note: Degrees outlined represent data from WSU and not the Public Four-Year Dashboard.

B. Indicate the number of bachelor's degrees awarded in high-demand fields at the close of the 2020-21 academic year, and the number targeted for 2023.

Health Science Undergraduate degrees in 2020: 267

Health Science Undergraduate targeted degrees in 2023: 267

Note: Degrees outlined represent data from WSU and not the Public Four-Year Dashboard.

C. Indicate the number of advanced degrees awarded at the close of the 2020-21 academic year, and the number targeted for 2023.

Health Science Advanced degrees in 2020: 334

Health Science Advanced targeted degrees in 2023: 334

Note: Degrees outlined represent data from WSU and not the Public Four-Year Dashboard.

2. Integral to campus/facilities master plan

A. Describe the proposed project's relationship and relative importance to the institution's most recent campus/facilities master plan or other applicable strategic plan.

WSU's 10-year Facility Development Plan (go.wsu.edu/WSUDevelopmentPlan2022) reflects the university's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. This plan also begins the process of identifying important projects on the WSU Health Sciences campus in Spokane, which has been growing at a record pace due in part to research grant awards and in response to demands for health practitioners and clinical research.

The 2009 Riverpoint Campus Master Plan Update concluded that significant additional space was needed to accommodate the growth and development of health sciences research and education programs. Significant need for new space was also identified in the WSU Spokane 2014-2024 Master Plan Update. It called for 150,000-160,000 additional square feet. A reassessment of needs occurred in a May 2017 Program Master Plan by FLAD Architecture for facility needs. It describes the three colleges' desire to increase simulation space within the campus.

The work completed by AMD Architects in 2020, associated with the predesign for the Health Science Building II, further confirmed the need for added academic, office, research, and innovation space. The renovation of the Phase One Building has developed the office and classroom space while the Team Health Education Building will provide for the simulation and clinical research space needs identified.

B. Does the project follow the sequencing laid out in the master plan (if applicable)? If not, explain why it is being requested now.

Yes, the project follows the sequencing laid out in the 2017 Master Plan completed for the WSU Health Science Campus.

3. Integral to institution's academic programs plan

Describe the proposed project's relationship and relative importance to the institution's most recent academic programs plan. Must the project be initiated soon in order to:

A. Meet academic certification requirements?

Yes. This project must be implemented soon to meet academic certification requirements.

Accreditation of Elson S. Floyd College of Medicine by the Association of American Medical Colleges Liaison Committee on Medical Education (LCME) is dependent in part upon the student's experience within the simulation environments, in addition to their use of classrooms, student spaces and educational delivery methods. Simulation space will be greatly improved as part of the project and the building will eliminate leased space adjacent to the WSU Spokane campus. The existing lease space is small and inadequate for an expanded interdisciplinary simulation facility.

B. Permit enrollment growth and/or specific quality improvements in current programs?

Yes, it must be implemented soon to allow enrollment growth and/or specific quality improvements in current programs.

Improvements are needed soon to permit enrollment growth and allow for the development of innovative programs such as a Physician Assistant program and development of external training opportunities with local health practitioners. The facility will improve access to the simulation rooms in the building and will support distance education offered to WSU students in Vancouver, Tri Cities, Everett, and Yakima. Educational quality will also be improved by technology and physical improvements that are proposed within the new building.

C. Permit initiation of new programs?

The building will support interdisciplinary work within the three colleges and will facilitate the development of new programs in Physician Assistant and the Nutrition and Exercise Physiology within Elson S. Floyd College of Medicine.

GENERAL CATEGORY SCORING CRITERIA

1. Describe how the project promotes access for underserved regions and place-bound adults through distance learning and/or university centers

A. Is distance learning or a university center a large and significant component of the total project scope? If yes, to what degree of percentage?

Yes. This new facility will provide a simulation center that will serve as the focal point for WSU health science programs across Washington through distance simulation programs. Various functions and programs for the Colleges of Medicine, Pharmacy and Pharmaceutical Sciences and Nursing are currently located in Tri Cities, Vancouver, Yakima, and Everett in addition to Spokane. In specific instances, the simulation instructor will be able to run simulations from a control room in the Spokane building with connectivity outwards to the other campuses using mannequins located at each of the extension campuses. It is anticipated that the simulation center can be used remotely by 25% of the students on other campuses. These mannequins will either be directly located within buildings on the respective campuses or within a mobile clinic.

The following table summarizes the students on the various campuses outside of Spokane that would periodically use the simulation programs located in the new Team Health Education Building from their respective campus.

Location	Medicine	Nursing	Pharmacy	Total
Vancouver	27	194		221
Tri-Cities	35	150		185
Yakima		110	30	140
Everett	46			46

B. Is the project likely to enroll a significant number of students who are place-bound or residents of underserved regions?

Yes. The WSU Colleges of Medicine, Pharmacy and Pharmaceutical Sciences, and Nursing all have holistic admissions processes. As the state's land grant university, the colleges have focused on training more doctors, pharmacy, and nursing students within their own local communities with the hope that they remain to serve in those communities. WSU's mission is rooted in accessibility and service to diverse communities across the state. By training health care providers to deliver health care to Washington's underserved communities, WSU Health Sciences embodies the University's mission and will improve countless lives.

2. Enrollment growth

A. Identify the number of additional full-time equivalent (FTE) state-supported students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which the number of additional FTEs who can be accommodated by the proposed space has been calculated and provide and

explain the enrollment analysis indicating probable student demand and enrollment from project completion to full occupancy.

The Team Health Education Building will be designed to effectively facilitate 200 students, practitioners, and patients concurrently within the simulation and clinical research spaces. These simulations would be scheduled throughout the day to ensure the facility is being utilized on a regular basis.

The Colleges of Medicine, Pharmacy and Pharmaceutical Sciences, and Nursing will utilize the space to improve the quality of instruction for the existing students within their programs. The three colleges, on average, have upwards of 550 students in their second and third years of studies. Those are the students who would be using the facility for interprofessional training simulations. Health care practitioners would also be able to use the facility for continuing education credits.

B. Using the OFM Statewide Public Four-Year Dashboard, identify how many of the additional FTE enrollments are expected to be in high-demand fields and the particular fields in which such growth is expected to occur.

The Team Health Education Building will be used by the Colleges of Medicine, Pharmacy and Pharmaceutical Sciences, and Nursing. Based upon the OFM Dashboard, all the degrees offered by these colleges are defined as high-demand fields. The College of Medicine cohort size is currently set at 80 students by the Liaison Committee on Medical Education (LCME) accreditation board and can only be adjusted by that board. Growth in the other colleges will also be minimal in the next year but this innovative simulation facility is expected to result in growth within the three colleges over the next five years by 165 FTE, all in high demand fields. The anticipated growth that occurs within Health Sciences will be associated with:

- Doctor of Medicine (MD)
- Master of Nursing
- Doctor of Nursing Practice (DNP)
- Family Nurse Practitioner (DNP FNP)
- Population Health (DNP PH)
- Psychiatric Mental Health (DNP PMHNP)
- Bachelor of Science in Nursing
- Doctor of Pharmacy
- PHD Pharmaceutical Sciences and Molecular Medicine

3. Availability of space/utilization on campus

Describe the institution's plan for improving space utilization and how the project will impact the following:

A. The utilization of classroom space

The WSU Spokane campus predominately offers upper division, graduate, and professional degree programs in health science fields and utilization rates are not in agreement with typical undergraduate college facilities. This question is not applicable due to the graduate programs on the campus.

B. The utilization of class laboratory space

Laboratory space utilization associated with simulation facilities will increase. Health care systems have a strong need to improve the training of their providers within a simulation facility. Limited facilities and the high utilization of these simulation facilities on the Spokane campus provide limited opportunity for necessary growth in the programs using them.

4. Efficiency of space allocation

A. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. To the extent any proposed allocations exceed FEPG standards, explain the alternative standard that has been used, and why. See Chapter 4 of the scoring process instructions for an example. Include supporting information in an appendix.

The proposed space allocations for this renovation project are consistent with FEPG space standards recommended for Health Professions (Table 2). The first floor will consist of auditorium style space intended for large group instruction using full size models. The second floor will consist of multiple spaces intended to emulate operating rooms for small group simulation-based education.

FEPG Room Classification Number	FEPG Room Classification Type	Project Description	Project ASF Per Station	FEPG Standard Range	Meets Standard (Y/N)
210	Class Laboratory	Large instructional laboratory	44	40 - 175	Y
215	Class Laboratory Service	Support space			
250	Research Laboratory	Clinical Research	28		N/A
310	Office (General)	Director Office	68	40 - 175	Y
412	Non-Library Study	Support space	58		

Table 1 - FEPG Space Standard Summary

Note: Simulation facilities require a variety of medical equipment to be successful and as such, support and storage facilities are sized appropriately to serve the labs.

B. Identify the following on C-100 form:

1. Usable square feet (USF) in the proposed facility 34,500 USF
2. Gross square feet (GSF) 22,700 GSF
3. Building efficiency (USF divided GSF) 65.8 %

5. Reasonableness of cost

Provide as much detailed cost information as possible, including baseline comparison of costs per square foot (SF) with the cost data provided in Chapter 5 of the scoring process instructions and a completed OFM C-100 form. Also, describe the construction methodology that will be used for the proposed project.

If applicable, provide Life Cycle Cost Analysis results demonstrating significant projected savings for selected system alternates (Uniformat Level II) over 50 years, in terms of net present savings.

The estimated Maximum Allowable Construction Cost (MACC) for this proposed renovation project is less than the expected MACC per square foot for the facility type, escalated to the construction mid-point (Appendix A). The MACC for this renovation project was estimated using cost per square foot data from similar projects currently under construction (C100).

APPENDICES

- Appendix A – C100
- Appendix B – Degree Totals and Targets
- Appendix C – Availability of Space/Campus Utilization
- Appendix D – Program Related Space Allocation
- Appendix E – Reasonableness of Cost

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State University - Spokane, WA
Project Name	Team Health Education Building
OFM Project Number	40000361

Contact Information	
Name	Eric Smith
Phone Number	509-358-7629
Email	eric.smith2@wsu.edu

Statistics			
Gross Square Feet	34,500	MACC per Gross Square Foot	$570
Usable Square Feet	22,700	Escalated MACC per Gross Square Foot	$671
Alt Gross Unit of Measure			
Space Efficiency	65.8%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	7.11%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	9.00%	Location Used for Tax Rate	3,210
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	July-25
Construction Start	July-24	Construction End	July-27
Construction Duration	36 Months		

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Project Cost Estimate

Total Project	**$41,992,701**	Total Project Escalated	**$49,162,897**
		Rounded Escalated Total	**$49,163,000**

Cost Estimate Summary

Acquisition

Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$1,110,328		
Extra Services	$2,970,000		
Other Services	$498,843		
Design Services Contingency	$228,959		
Consultant Services Subtotal	**$4,808,129**	**Consultant Services Subtotal Escalated**	**$5,350,954**

Construction			
Maximum Allowable Construction Cost (MACC)	$19,650,000	Maximum Allowable Construction Cost (MACC) Escalated	$23,144,070
DB-Progressive Risk Contingencies	$1,113,000		$1,316,012
DB-Progressive Management	$3,155,500		$3,731,064
Owner Construction Contingency	$2,982,500		$3,526,508
Non-Taxable Items	$0		$0
Sales Tax	$2,421,090	Sales Tax Escalated	$2,854,589
Construction Subtotal	**$29,322,090**	**Construction Subtotal Escalated**	**$34,572,243**

Equipment			
Equipment	$4,893,500		
Sales Tax	$440,415		
Non-Taxable Items	$0		
Equipment Subtotal	**$5,333,915**	**Equipment Subtotal Escalated**	**$6,306,822**

Artwork			
Artwork Subtotal	**$244,592**	**Artwork Subtotal Escalated**	**$244,592**

Agency Project Administration			
Agency Project Administration Subtotal	$1,133,975		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$1,000,000		
Project Administration Subtotal	**$2,133,975**	**Project Administration Subtotal Escalated**	**$2,523,212**

Other Costs			
Other Costs Subtotal	**$150,000**	**Other Costs Subtotal Escalated**	**$165,075**

Project Cost Estimate			
Total Project	**$41,992,701**	Total Project Escalated	**$49,162,897**
		Rounded Escalated Total	**$49,163,000**

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	$5,350,954		$2,750,000	$2,200,954	**$400,000**
Construction					
Construction Subtotal	$34,572,243		$4,000,000	$23,809,243	**$6,763,000**
Equipment					
Equipment Subtotal	$6,306,822			$1,306,822	**$5,000,000**
Artwork					
Artwork Subtotal	$244,592			$244,592	**$0**
Agency Project Administration					
Project Administration Subtotal	$2,523,212		$250,000	$2,273,212	**$0**
Other Costs					
Other Costs Subtotal	$165,075			$165,075	**$0**
Project Cost Estimate					
Total Project	**$49,162,897**	**$0**	**$7,000,000**	**$29,999,898**	**$12,162,999**
	$49,163,000	**$0**	**$7,000,000**	**$30,000,000**	**$12,163,000**
	Percentage requested as a new appropriation		**14%**		

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

The new appropriation request is $7,000,000. It will fund both the design and site prepration costs associated with the development of the Team Health Education Building.

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

What is planned with a future appropriation?

$30,000,000 will be requested in 2025-27. This will fund the construction and furnishing of the Team Health Education Building.

The balance of the total estimate amount (shown in the Out Years Coumn) is expected from donor funding.

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					
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				
Sub TOTAL	**$0**	**1.0490**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$1,110,328			69% of A/E Basic Services
Other				
Sub TOTAL	**$1,110,328**	**1.1005**	**$1,221,916**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$140,000			
Geotechnical Investigation	$100,000			
Commissioning	$250,000			
Site Survey	$80,000			
Testing	$800,000			
LEED Services	$60,000			
Voice/Data Consultant	$100,000			
Value Engineering	$120,000			
Constructability Review	$80,000			
Environmental Mitigation (EIS)	$140,000			
Landscape Consultant	$100,000			
Demolition	$1,000,000			
Sub TOTAL	**$2,970,000**	**1.1005**	**$3,268,485**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$498,843			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$498,843**	**1.1824**	**$589,832**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$228,959			
Other				
Insert Row Here				
Sub TOTAL	**$228,959**	**1.1824**	**$270,721**	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	**$4,808,129**		**$5,350,954**	

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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				
Soil Mitigation/Remediation	$100,000			
Sub TOTAL	**$100,000**	**1.1005**	**$110,050**	
2) Related Project Costs				
Offsite Improvements	$800,000			
City Utilities Relocation				
Parking Mitigation	$200,000			
Stormwater Retention/Detention				
Other				
Sub TOTAL	**$1,000,000**	**1.1005**	**$1,100,500**	
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				
Building	$18,550,000			$538 per SF
Sub TOTAL	**$18,550,000**	**1.1824**	**$21,933,520**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$19,650,000**		**$23,144,070**	
	$570		*$671 per GSF*	

5) GCCM Risk Contingency				
GCCM Risk Contingency	$1,113,000			
Other				
Sub TOTAL	**$1,113,000**	**1.1824**	**$1,316,012**	
6) GCCM or Design Build Costs				
GCCM Fee	$927,500			
Bid General Conditions	$1,300,000			
GCCM Preconstruction Services	$278,000			
B&O, Sub-Guard, Bonds and Insurance	$650,000			
Sub TOTAL	**$3,155,500**	**1.1824**	**$3,731,064**	
7) Owner Construction Contingency				
Allowance for Change Orders	$982,500			
Design Contingency	$2,000,000			
Sub TOTAL	**$2,982,500**	**1.1824**	**$3,526,508**	
8) Non-Taxable Items				
Other				
Sub TOTAL	**$0**	**1.1824**	**$0**	
9) Sales Tax				
Sub TOTAL	**$2,421,090**		**$2,854,589**	
CONSTRUCTION CONTRACTS TOTAL	**$29,322,090**		**$34,572,243**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$2,600,000				
E20 - Furnishings	$1,800,000				
F10 - Special Construction					
IT Equipment	$493,500				
Sub TOTAL	**$4,893,500**		**1.1824**	**$5,786,075**	
2) Non Taxable Items					
Other					
Sub TOTAL	**$0**		**1.1824**	**$0**	
3) Sales Tax					
Sub TOTAL	**$440,415**			**$520,747**	
EQUIPMENT TOTAL	**$5,333,915**			**$6,306,822**	

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
Higher Ed Artwork	$244,592				0.5% of total project cost for new and renewal construction
Other					
ARTWORK TOTAL	**$244,592**		**NA**	**$244,592**	

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	$1,133,975				
Additional Services					
On-Site Project Management	$600,000				
Interior Design	$400,000				
Subtotal of Other	*$1,000,000*				
PROJECT MANAGEMENT TOTAL	**$2,133,975**		**1.1824**	**$2,523,212**	

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/Adminstration	$150,000				
Insert Row Here					
OTHER COSTS TOTAL	**$150,000**		**1.1005**	**$165,075**	

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

Overarching Criteria: Degree Totals and Targets Template

Project name:	Team Health Education Building	CBS/OFM Project #:	40000361
Institution:	WA State University	Scoring category:	Growth - Major
Campus/Location:	Spokane		

		Bachelor degrees	Bachelor degree's in high-demand fields	Advanced degrees
2020-21 Public Four-Year Dashboard		267	267	334
Additional degrees generated by project				
Projected degrees with building project	a	267	267	334
Projected growth above 2020-21 actual degrees		0.0%	0.0%	0.0%
Number of degrees targeted in 2023	b	283	283	277
Projected degrees as % of 2023 target	b/a =	106.0%	106.0%	82.9%
	Score:	**0**	**0**	**1**

Comments:

The statewide dashboards report numbers from two years prior and do not report by campus for Washington State University.

Availability of Space/Campus Utilization Template

Project name:	Team Health Education Building	CBS/OFM Project #:	40000361
Institution:	WA State University	Scoring category:	Growth - Major
Campus/Location:	Spokane		

Enrollment

2021 fall on-campus student FTE:	1,540	Expected 2022 fall on-campus student FTE:	1,540
		% increase budgeted:	0.00%

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	
Fall 2021 Weekly Contact Hours	7,168
Multiply by % FTE Increase Budgeted	0.00%
Expected Fall 2022 Contact Hours	7,168
Expected Fall 2022 Classroom Seats	1,209
Expected Hours per Week Utilization	**5.9**
HECB utilization standard (hours/GUC seat)	22.0
Difference in utilization standard	-73.1%

(b) General University Lab Utilization	
Fall 2021 Weekly Contact Hours	949
Multiply by % FTE Increase Budgeted	0.00%
Expected Fall 2022 Contact Hours	949
Expected Fall 2022 Class Lab Seats	111
Expected Hours per Week Utilization	**8.5**
HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-46.6%

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.

The WSU Spokane campus predominately offers upper division, graduate and professional degree programs in health science fields. Coursework does not involve traditional hours in classroom and teaching labs as might be expected at a campus offering regular four year degree programs. The standard assumes use follows a traditional campus model which does not apply in the case of the Spokane campus. The professional degree programs (Pharmacy, Nursing, etc.) require students to spend much of their time in clinical settings, often off campus not in a traditional classroom or lab.

Program Related Space Allocation Template

Project name: Team Health Education Building

CBS/OFM Project #: 40000361

Institution: WA State University

Scoring category: Growth - Major

Campus/Location: Spokane, WA

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	13,180	57.49	5.75
Research space	2	1,496	6.53	0.13
Office space	4	1,536	6.70	0.27
Library and study collaborative space	10	1,080	4.71	0.47
Other non-residential space	8		0.00	0.00
Support and physical plant space	6	5,634	24.57	1.47
Total:		**22,926**	**100.0**	**8.09**

Reasonableness of Cost Template

Project name:	Team Health Education Building	CBS/OFM Project #:	40000361
Institution:	WA State University	Scoring category:	Growth - Major
Campus/Location:	Spokane		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	July-23	June-27	June-25	1.3889

MACC from C-100: $23,144,070

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$562	19,970	$11,233,117
Instructional labs	$397	$551		$0
Research labs	$545	$757	2,270	$1,718,263
Administration	$406	$564	10,863	$6,125,521
Libraries	$340	$472	1,636	$772,555
Athletic	$385	$535		$0
Assembly, exhibit and meeting rooms	$428	$594		$0
			34,739	$19,849,456

C-100 to expected MACC variance: 117%

Score: 6