



September 09, 2024

Jennifer Masterson
Office of Financial Management
300 Insurance Building
PO Box 43113
Olympia, WA 98504
jennifer.masterson@ofm.wa.gov

OFFICIAL ELECTRONIC MAIL SENT VIA EMAIL. NO HARD COPY TO FOLLOW.

Attn: Jennifer Masterson, Senior Budget Assistant to the Governor

Re: WSU 2025-2027 Capital Budget Request Submittal

Washington State University is proud to present you with the enclosed 2025-2027 Capital Budget Request.

As has been the case during the past two biennia, this request is heavily focused on curbing the university's \$1.8 billion deferred maintenance backlog. Not only are minor works projects found at the very top of the prioritized list, but larger projects that address this deferred maintenance challenge are scattered throughout the request through a combination of renovations, equipment purchases and a demolition.

Also, for the second consecutive biennia, WSU is proposing a major state-funded construction project that would leverage that investment with private funds. If built, the Team Health Education building in Spokane would not only provide new training opportunities for nursing, medicine and pharmacy students in Spokane but trigger the development of an attached primary care clinic to expand access to health care in the region. A smaller construction project for a modern greenhouse in Wenatchee also would leverage private funds.

As required, these projects are presented in prioritized order. As such, we would note that the university sees the last dollar of the top priority to be of greater importance than the first dollar of the last priority.

In addition to our capital budget proposal, WSU is including a request for \$200 million in Climate Commitment Act funding for our Cougar Energy Initiative. We understand that funding for this request is dependent on an availability of funds. The Cougar Energy Initiative is WSU's decarbonization plan and was developed to satisfy the requirements of the Climate Commitment Act (CCA), House Bill 1390 (HB 1390) and the Clean Buildings Performance Standard (CBPS).

Thank you for your continued support and guidance throughout the capital budget planning process.

Sincerely,

A handwritten signature in blue ink that reads "Kate Kamerrer".

Kate Kamerrer, CEFP
Assistant Vice President
Capital Budget and Facilities Business Operations

Enc.

cc: Olivia Yang, Associate Vice President, Facilities Services
Christopher Mulick, Senior Director of State Relations

**Washington State University
Agency 365**

2025-2027 Capital Budget Request

September 9, 2024





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Direct Pay Form366

Tab F - Direct Pay Form



The vision of the Washington State University system is built on the foundational purposes of the land-grant university: to provide education to all, to conduct a scholarly inquiry that benefits society, and to share expertise that boosts the lives of individuals and communities.

Established in 1890 as Washington’s original land-grant institution, Washington State University has become a distinguished public research university committed to its land-grant heritage, accessibility, and a tradition of public service. Washington State University’s mission is:

- **To advance knowledge** through creative research and scholarship across a wide range of academic disciplines.
- **To extend knowledge** through innovative educational programs in which emerging scholars are mentored to realize their highest potential and assume roles of leadership, responsibility, and service to society.
- **To apply knowledge** through local and global engagement that will improve quality of life and enhance the economy of the state, nation, and world.

WSU’s focus on academic excellence for the public good aligns with the university’s commitment to diversity, equity, and inclusion. It is central to the institution’s mission that each member of the community has the full opportunity to thrive.

On campuses in Pullman, Spokane, Tri-Cities, Vancouver, Everett and Global (Online); at Research and Extension Centers in Mt. Vernon, Prosser, Puyallup and Wenatchee; and through extension services in all 39 counties of Washington and one tribal reservation, WSU fulfills its mission and vision in this 10-year capital plan. This plan is WSU’s commitment to re-investing in the facilities and infrastructure necessary to deliver world-class educational opportunities in high-demand fields and to support research activities and those scientific discoveries that will increase innovation to protect and spur the state’s economy for people throughout the world.

Both the 10-year capital plan and the development plan recognize the urgent need to address a large and rapidly growing deferred maintenance backlog which has been identified by university leadership as a significant risk to future operations at all the WSU campuses as they age. By prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth, the 10-year plan also begins the process of identifying important legacy facilities in the core of the Pullman campus, WSU’s oldest campus in the system.

Additionally, this capital plan introduces and builds upon the potential of leveraging state funding with philanthropic funding as a means to enhance and augment the state’s purchasing power in the construction of new and renovated facilities.



WASHINGTON STATE UNIVERSITY										
2025-27 State Capital Budget Funding Request and Associated 10 Year Plan										
2025-27						Next	10 Year Plan			
Priority	Project	Class	Stage	WSU Total	Prior \$	2025-27	2027-29	2029-31	2031-33	2033-35
1	Minor Capital Preservation (MCR)	Preservation	pool	\$ 200,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
2	Minor Capital Program (MCI & Omnibus Equip.)	Program	pool	\$ 100,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
3	Pullman Sciences Building	Program	D/C	\$ 75,500,000	\$ 500,000	\$ 25,000,000	\$ 50,000,000	\$ -	\$ -	\$ -
4	Spokane Team Health Education Building	Program	C	\$ 65,000,000	\$ 7,000,000	\$ 58,000,000	\$ -	\$ -	\$ -	\$ -
5	System-wide Learning Renovations GUC/Teaching	Preservation	D/C	\$ 13,500,000	\$ -	\$ 3,500,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
6	System-wide Wireless Enhancement	Preservation	D/C	\$ 8,500,000	\$ -	\$ 3,500,000	\$ 5,000,000	\$ -	\$ -	\$ -
7	Tri-Cities East Building Lab Renovation	Preservation	D/C	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
8	Vancouver Central Chiller Plant Upgrade	Preservation	D/C	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
9	Puyallup Washington Animal Disease Diagnostic Lab Facility	Program	PD/D	\$ 23,000,000	\$ -	\$ 3,000,000	\$ 20,000,000	\$ -	\$ -	\$ -
10	Wenatchee Tree Fruit Research and Extension Center Plant Growth Facility	Program	D/C	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
11	Pullman VCEA Modernization	Program	PD	\$ 70,500,000	\$ -	\$ 500,000	\$ 15,000,000	\$ 50,000,000	\$ -	\$ 5,000,000
12	Pullman Dairy Modernization	Program	PD	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
13	Clean Buildings Performance Standard Energy Efficiency Improvements	Preservation	D/C	\$ 90,000,000	\$ 5,000,000	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
2025-27 State Capital Budget Request						\$ 175,000,000				
14	Pullman McCoy Hall Renovation	Program		\$ 42,500,000	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 37,000,000	\$ -
15	Pullman Fulmer Complex Renovation	Preservation		\$ 85,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 60,000,000
16	System-wide Building Systems	Preservation		\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
17	Spokane - Biomedical and Health Sc Building Ph II	Program		\$ 65,500,000	\$ 15,500,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 40,000,000	\$ -
18	Pullman Student Success	Preservation		\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
19	Pullman Wegner Hall Renovation	Preservation		\$ 28,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 25,000,000
Project Sub Total						\$ 175,000,000	\$ 175,500,000	\$ 175,000,000	\$ 175,000,000	\$ 175,000,000
	Operating Cost for 50% of Everett Building M&O (Assumes Permanent)					\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000
20	Preventive Maintenance Budget to Capital (Assumes Permanent)					\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000
	Target Reappropriation					\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Totals:						\$ 190,907,000	\$ 191,407,000	\$ 190,907,000	\$ 190,907,000	\$ 190,907,000

WASHINGTON STATE UNIVERSITY										
2025-27 Climate Commitment Act Funding Request and Associated 10 Year Plan										
2025-27						Next	10 Year Plan			
Priority	Project	Class	Stage	WSU Total	Prior \$	2025-27	2027-29	2029-31	2031-33	2033-35
21	Cougar Energy Initiative	Preservation	D/C	\$ 1,000,000,000	\$ -	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000



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365 - Washington State University
Ten Year Capital Plan by Project Priority
2025-27 Biennium
*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/4/2024 4:02PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	40000340 Minor Capital Preservation 2023-25 (MCR)									
	057-1 State Bldg Constr-State	1,000,000		1,000,000						
	062-1 WSU Building Account-State	40,000,000		39,000,000	1,000,000					
	Project Total:	41,000,000		40,000,000	1,000,000					
0	40000342 New Engineering Student Success Building & Infrastructure									
	057-1 State Bldg Constr-State	40,000,000		37,500,000	2,500,000					
0	40000343 Knott Dairy Infrastructure									
	057-1 State Bldg Constr-State	10,000,000		9,750,000	250,000					
0	40000344 Bustad Renovation (SIM for Vet Teaching Anatomy)									
	057-1 State Bldg Constr-State	8,000,000		7,750,000	250,000					
0	40000362 Eastlick-Abelson Renovation									
	057-1 State Bldg Constr-State	22,000,000		21,750,000	250,000					
0	91000043 Decarbonization Planning									
	26C-1 Climate Commit Accou-State	3,000,000			3,000,000					
0	92001132 Knott Dairy Center Digester									
	26C-1 Climate Commit Accou-State	10,000,000			10,000,000					
1	40000367 Minor Capital Preservation (MCR) 2025-27									
	062-1 WSU Building Account-State	200,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
2	40000368 Minor Capital Program 2025-27 (MCI & Omnibus Equip.)									
	057-1 State Bldg Constr-State	100,000,000				20,000,000	20,000,000	20,000,000	20,000,000	20,000,000



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Ten Year Capital Plan by Project Priority
2025-27 Biennium
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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
2	40000368 Minor Capital Program 2025-27 (MCI & Omnibus Equip.) 062-1 WSU Building Account-State									
	Project Total:	100,000,000				20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
3	40000284 Pullman Sciences Building 057-1 State Bldg Constr-State	75,500,000	500,000			25,000,000	50,000,000			
4	40000361 Spokane Team Health Education Building 057-1 State Bldg Constr-State	65,000,000		6,250,000	750,000	58,000,000				
5	40000349 System-wide Learning Renovations GUC/Teaching 057-1 State Bldg Constr-State	13,500,000				3,500,000		5,000,000		5,000,000
6	40000369 System-wide Wireless Enhancement 057-1 State Bldg Constr-State	8,500,000				3,500,000	5,000,000			
7	40000370 Tri-Cities East Building Lab Renovation 057-1 State Bldg Constr-State	3,000,000				3,000,000				
8	40000371 Vancouver Central Chiller Plant Upgrades 057-1 State Bldg Constr-State	3,000,000				3,000,000				
9	40000372 Puyallup Washington Animal Disease Diagnostic Lab Facility 057-1 State Bldg Constr-State	23,000,000				3,000,000	20,000,000			
10	40000376 Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility 057-1 State Bldg Constr-State	10,000,000				10,000,000				
11	40000374 Pullman VCEA Modernization 057-1 State Bldg Constr-State	70,500,000				500,000	15,000,000	50,000,000		5,000,000



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Ten Year Capital Plan by Project Priority
2025-27 Biennium
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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
12	40000373 Pullman Dairy Modernization									
	057-1 State Bldg	500,000				500,000				
	Constr-State									
13	40000346 Clean Building Standard Energy Efficiency Improvements									
	057-1 State Bldg	85,000,000				5,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Constr-State									
	26C-1 Climate Commit	5,000,000		5,000,000						
	Accou-State									
	Project Total:	90,000,000		5,000,000		5,000,000	20,000,000	20,000,000	20,000,000	20,000,000
14	40000366 McCoy Renovation									
	057-1 State Bldg	42,500,000					500,000	5,000,000	37,000,000	
	Constr-State									
15	40000348 Fulmer Complex Renovations									
	057-1 State Bldg	85,000,000						10,000,000	15,000,000	60,000,000
	Constr-State									
16	40000351 System-wide Building Systems									
	057-1 State Bldg	10,000,000						10,000,000		
	Constr-State									
17	40000012 Spokane-Biomedical and Health Sc Building Ph II									
	057-1 State Bldg	65,000,000	14,196,000	804,000			5,000,000	5,000,000	40,000,000	
	Constr-State									
	062-1 WSU Building	500,000	500,000							
	Account-State									
	Project Total:	65,500,000	14,696,000	804,000			5,000,000	5,000,000	40,000,000	
18	40000353 Pullman Student Success									
	057-1 State Bldg	10,000,000						10,000,000		
	Constr-State									
19	40000355 Wegner Hall Renovation									
	057-1 State Bldg	28,000,000							3,000,000	25,000,000
	Constr-State									
20	91000037 Preventive Facility Maintenance and Building System Repairs									



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Ten Year Capital Plan by Project Priority
2025-27 Biennium
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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS001
Date Run: 9/4/2024 4:02PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
20	9100037 Preventive Facility Maintenance and Building System Repairs									
	062-1 WSU Building Account-State	70,805,000	20,230,000	10,115,000		10,115,000	10,115,000	10,115,000	10,115,000	
21	4000377 Cougar Energy Initiative									
	26C- Climate Commit Accou-Unknown	1,000,000,000				200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total		2,108,305,000	35,426,000	138,919,000	18,000,000	385,115,000	385,615,000	385,115,000	385,115,000	375,000,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
057-1 State Bldg Constr-State	779,000,000	14,696,000	84,804,000	4,000,000	135,000,000	135,500,000	135,000,000	135,000,000	135,000,000
062-1 WSU Building Account-State	311,305,000	20,730,000	49,115,000	1,000,000	50,115,000	50,115,000	50,115,000	50,115,000	40,000,000
26C- Climate Commit Accou-Unknown	1,000,000,000				200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
26C-1 Climate Commit Accou-State	18,000,000		5,000,000	13,000,000					
Total	2,108,305,000	35,426,000	138,919,000	18,000,000	385,115,000	385,615,000	385,115,000	385,115,000	375,000,000



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Ten Year Capital Plan by Project Priority

2025-27 Biennium

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Report Number: CBS001

Date Run: 9/4/2024 4:02PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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

July 23, 2024

Louise Sweeney
Senior Project Manager
Facilities Services, Capital
Washington State University

In future correspondence please refer to:
Project Tracking Code: 2024-07-05212
Property: Washington State University (WSU) 2025-2027 Capital Budget Notification
Re:

Dear Louise Sweeney:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the Washington State University (WSU) 2025-2027 Capital Budget Notification. Your submittal has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor’s Executive Order 21-02. As a result of our review, we provide the following comments and questions for your consideration:

Pre-design/Design Funding:

- 1) Pullman VCEA Phase 2 Pre-design: While we understand that pre-design funding is being requested, this project is exempt from review. When and if funded we will look forward to consultation regarding the future of Dana Hall. We highly recommend focusing on renovation of Dana Hall because the mitigation expectation will be high for its demolition. If demolition is the only feasible solution, we recommend considering mitigation early on to better estimate costs of the project.
- 2) Pullman New Dairy Study: While we understand that pre-design funding is being requested, this project is exempt from review. When and if funded we will look forward to consultation regarding the selected site and what, if any buildings and/or structures will be impacted.
- 3) Puyallup WADDL Facility Replacement: While we understand that pre-design funding is being requested, this project is exempt from review. When and if funded we will look forward to consultation regarding the selected site and what, if any buildings and/or structures will be impacted.

EZ/Project Review Form Required:

- 4) Spokane New Team Health Education building (DAHP log# 2023-11-06994): WSU received an adverse impact determination from DAHP, and we look forward to hearing an update on public outreach, potential alterations to the project scope, and potential mitigation ideas.
- 5) Pullman New Integrated Sciences Building: Please note that demolition of Heald Hall will present an adverse impact as the building is eligible for listing in the National Register of Historic Places. If no alternatives are feasible to demolition, we will need an explanation

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





as to why demolition is the only solution within the EZ/Project Review Form. We also recommend starting outreach with the community (Pullman Certified Local Government, WSU History Department, etc.) to understand what they would want out of mitigation for this project.

- 6) Wenatchee Tree Fruit REC Plant Growth Facility: Make sure to provide information on any surrounding buildings over 45 years old.

May Require EZ2:

- 7) System wide, General University Classroom upgrades - typically consists of AV and furniture upgrades: Furniture upgrades do not need to be reviewed by DAHP. Minimal interior alterations, such as small drilling in walls/floors for AV equipment, do not need to be reviewed by DAHP as well.
- 8) System wide, Wireless enhancements: Any exterior modifications due to cell towers will absolutely need to be reviewed by DAHP. Start with an EZ2.
- 9) Tri Cities East Building Lab renovation, interior renovation of a 1969 lab building.
- 10) Vancouver Central Chiller Plant Upgrade: If building is over 45 years old, EZ2 would be appropriate.
- 11) System wide, Clean Buildings Performance Standard Energy Efficiency Improvements: I would want more details on what this means, but it sounds like EZ2s would be appropriate with no ground disturbance.

The above comments and recommendations are based on the information available at the time of this review. Should additional information become available about the projects and affected cultural resources, our assessment may be revised.

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

Sincerely,

Maddie Levesque, M.A
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov





July 1, 2024

Department of Archaeology and Historical Preservation
PO Box 48343
Olympia, WA 98504-8343

Via email: 2102@dahp.wa.gov

Subject: WSU 2025-2027 Capital Budget Notification

To the DAHP:

Washington State University is compiling the Capital Budget Request for the upcoming 2025-275 biennium. Per the Governor's Executive Order 21-02, WSU is notifying you if the following project requests:

Funding requests for Predesign and Design:

- 1) Pullman VCEA Phase 2 Predesign – the 2025-27 request includes funds for a Predesign of the next phase of the Engineering district modernization. Dana Hall (1949) will be studied for its viability to renovate or if demolition is recommended.
- 2) Pullman New Dairy Study: request funds to study the feasibility of constructing a new dairy facility.
- 3) Puyallup WADDL Facility Replacement: request includes the design phase only.

Projects that require the EZ/Project Review Form (ground disturbance likely):

- 1) Spokane New Team Health Education building (includes demolition) DAHP log# 2023-11-06994: scope includes demolition and replacement of a 6,000sf blue metal building constructed in 1973 and a 35,600sf two story 1910 brick masonry addition to the original six story 1909 Jensen Byrd building. The six-story Jensen Byrd building is being examined to determine viability of the structure.
- 2) Pullman New Integrated Sciences Building (includes Heald demolition): this request follows our enabling projects from last biennium and prepares for the construction of a new science facility in the location of the existing Heald Hall (1962). Scope includes demolition of Heald Hall and design of new science facility. Construction to follow in next biennium.
- 3) Wenatchee Tree Fruit REC Plant Growth Facility: this request is to design and construct a new plant growth facility on the Wenatchee campus.

Projects that may require the E22 (no ground disturbance):

- 1) System wide: General University Classroom upgrades - typically consists of AV and furniture upgrades.
- 2) System wide: Wireless enhancements

PO Box 641150, 2425 Grimes Way, Pullman, WA 99164-1150 | 509-335-9000 | facilities.wsu.edu



June 13, 2022
Page 2 of 2

- 3) Tri Cities East Building Lab renovation, interior renovation of a 1969 lab building.
- 4) Vancouver Central Chiller Plant Upgrade
- 5) System wide: Clean Buildings Performance Standard Energy Efficiency Improvements

Follow Up Items

Vancouver Life Sciences Building: DHP log# 2018-08-06384. A professional archaeologist was on site during excavation activities. A final report was submitted to DAHP in 2021.

Tribal Consultation: we will notify the appropriate tribes regarding any ground disturbing projects and copy DAHP on the communication.

Thank you for your review of the above materials. Please let me know if there's any additional information required.

Sincerely,

Louise Sweeney
Senior Project Manager
Facilities Services, Capital
Washington State University

c: Capital Budget 2025-27 file



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365 - Washington State University
Capital FTE Summary

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS004

Date Run: 8/29/2024 3:48PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>			
	<u>2023-25 Biennium</u>		<u>2025-27 Biennium</u>	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
1123 - Assistant to AVP			0.3	0.3
1155 - Director			0.4	0.4
1158 - Associate Director			0.6	0.6
1263 - Facilities Project Manager			4.4	4.4
1267 - Construction Engineer			0.7	0.7
1410 - Assistant Vice President			0.6	0.6
1416 - Associate Vice President			0.2	0.2
1449 - Executive Director			0.2	0.2
144G - Contracts Specialist 2			0.4	0.4
151E - Fiscal Specialist 1			0.2	0.2
151F - Fiscal Specialist 2			1.0	1.0
Total FTEs			9.0	9.0

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>			
	<u>2023-25 Biennium</u>		<u>2025-27 Biennium</u>	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
057-1 State Bldg Constr-State			759,742	759,742
062-1 WSU Building Account-State			391,382	391,382
Total Funding			1,151,124	1,151,124

Narrative

Capital Staffing



OFM

Capital FTE Summary
2025-27 Biennium
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Report Number: CBS004
Date Run: 8/29/2024 3:48PM

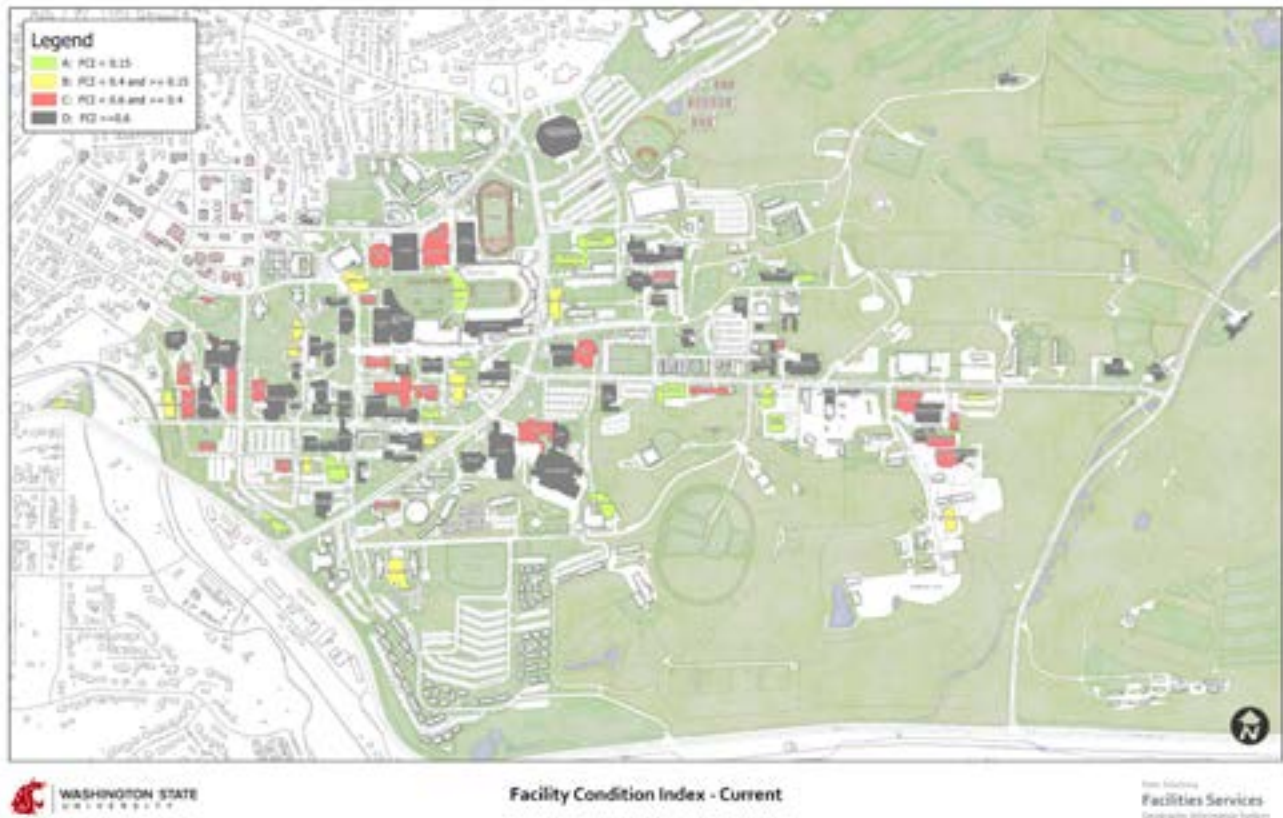
<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget



Washington State University places a high priority on maintaining and preserving capital investments of university facilities systemwide. Limited funding for capital renewal and ongoing reductions in operating budgets have contributed to a growing deferred maintenance backlog. WSU’s deferred maintenance backlog reduction plan is outlined below.

Identification of Deferred Maintenance Requirements: WSU uses a five-year cycle of facility condition assessments through a detailed quantitative deficiency estimate process and parametric predicted renewal models, developed by VFA, Inc. WSU complements those assessments with in-house Preservation, Restoration, and Modernization System (PRAMS) assessments and other technical inputs.

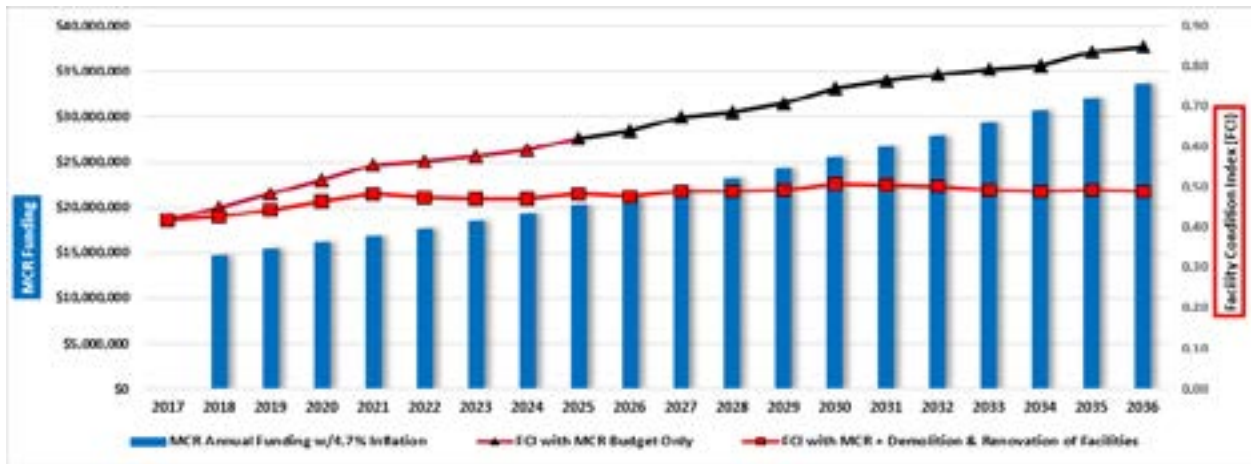
WSU’s Facility Condition Assessment database currently estimates the deferred maintenance backlog exceeds \$1.8 billion across all WSU campuses and research stations statewide. The map below of the Pullman campus illustrates the FCI condition of facilities in 2024.



Over the next 8-10 years, WSU anticipates more facilities on the Pullman campus to move from an FCI rating of Poor to Managed Decline.



Strategic Investment of Major Capital and Minor Capital Funding: The primary support for addressing WSU’s deferred maintenance requirements is through the state-funded major capital and minor works programs. The chart below illustrates the importance of combining major and minor capital funding as a means of keeping the deferred maintenance backlog flat.



WSU’s growing deferred maintenance backlog of renewal and preservation requirements are most often addressed through minor works, which remains WSU’s top priority in the capital budget. Without this funding, the decline and degradation of existing facilities and infrastructure will only accelerate. WSU would also note that the current cap of \$2 million for minor works projects has become a significant constraint in successful and efficient execution of projects. Many deferred maintenance projects funded by minor works, like roof replacments, HVAC systems and utility infrastructure no longer fit within that cap. Breaking them into phases to be completed over multiple biennia is creating inefficiency and driving costs higher.

Minor works projects typically address deferred maintenance, system-wide in these areas:

- Elevator/conveyances component replacement, repair, and upgrades
- Life safety/code compliance; security; environmental; public and employee liability & safety
- HVAC and Building Automation System controls
- Electricity, sewer, steam, and water distribution systems renewal
- Mechanical systems, compressors and pump replacements and renewals
- Network and communication infrastructure
- Roofs, exterior masonry/painting, restoration, window/door replacement and repairs



Strategic use of major capital is also essential to meaningful reductions of deferred maintenance. Renovations and replacements are prioritized where possible and consideration by WSU of new construction must include re-investment in adjacent infrastructure, and future demolition or renovation of facilities being vacated.

The major capital projects included in our 2025-27 capital request were selected and prioritized because they include reductions in deferred maintenance. The new Science Building in Pullman will replace Heald Hall which has a significant deferred maintenance backlog and is not a good candidate for renovation. The two system-wide projects for GUC renovations and wireless upgrades will each address the deferred maintenance in systems, equipment and facilities on all of the WSU campuses. The project in the East Building Labs at WSU Tri Cities will see a programmatic benefit while also addressing substantial deferred maintenance issues, and the Vancouver Central Chiller Plant project directly targets a known deferred maintenance risk. The Clean Buildings Performance Standard Energy Efficiency improvements project will complete deferred maintenance requirements in the implementation while reducing utility costs and improving building performance. New construction projects, like the Team Health Building in Spokane and predesigns for VCEA and Dairy include scope for deferred maintenance in infrastructure or in the facilities being vacated.

Facility Conditions Assessments and the associated deferred maintenance requirements are critical to the development of WSU's capital budget. Those standing assessments of facility condition, age, type of construction, utility infrastructure condition, available space, and average utilization inform strategic planning regarding which facilities simply require maintenance and renewal through minor works, which facilities are viable candidates for major capital renovation or repurposing, and which facilities are best demolished to reduce operations and maintenance costs.

Space Utilization/Cost Assessment:

To address inefficient use of space, WSU Facilities Services has completed space utilization and cost assessment evaluations to provide university leadership with a realistic analysis of the cost of the space. This information is being used to strategically align and assign space resources. Phased consolidations and vacating buildings in the worst condition with the least re-use value will create opportunities for demolition of facilities with high deferred maintenance back log values.

Operations and Maintenance Funding: WSU aspires to a Comprehensive Stewardship maintenance level, as defined by APPA (Leadership in Educational Facilities) in its staffing guidelines and service levels definitions. Comprehensive Stewardship is characterized by organized and directed maintenance activities, where equipment and



building components are usually functional and in operating condition. Service and maintenance calls are responded to in a timely manner and all regulatory submittals and requirements are made on time. Buildings and equipment are regularly upgraded, keeping them current with modern standards and usage. Funding at the Comprehensive Stewardship level is necessary to maintain and operate technical facilities and the demanding programs being supported within them.

Budget cuts over time, a history of underfunding operations and maintenance (O&M) for new buildings, and the lack of inflationary adjustments for ongoing O&M of existing buildings has resulted in reduced frequency of support services and steadily declining facility conditions. WSU is currently operating at an APPA level between Reactive Management and Crisis Response. These levels are characterized by failed and / or poorly performing systems, a high number of emergency calls, and preventive maintenance work is performed inconsistently or not at all.

WSU Facilities Services has focused on prioritizing service to insure resources are being directed at those maintenance calls which have a direct impact on safety of building occupants, security of research, and continuity of operations. Organizational structure and reporting lines have been adjusted to reduce overhead and allow for more staff on the front lines.

In summary, WSU has a disciplined program in place to accurately identify and prioritize a steadily growing deferred maintenance requirement. This information is integrated into the development of the biennial capital budget request and is also informed by the university's strategic academic plan and facilities master plan. The university's space utilization/cost assessment effort provides an opportunity to consolidate and demolish, adding a very important component to capital preservation. In addition, WSU is improving the efficiency of its existing operations and maintenance functions to mitigate the acceleration of additional deferred maintenance requirements due to inadequate annual operations funding. These collaborative efforts help to ensure WSU is using its limited resources where they are most impactful while also addressing its growing deferred maintenance requirements.

**Washington State University
Agency 365**

TAB B

Preservation Projects

September 9, 2024





40000367 Minor Capital Preservation (MCR) 2025-27: \$40M

Minor Works funding for preservation and renewal requirements affords Washington State University resources to address a growing deferred maintenance backlog. This funding is critical to ensure facilities comply with health and environmental protection while also preventing further decline and degradation of existing facilities. The subprojects listed also support preservation or renewal of infrastructure, fire and life safety, and other critical building systems. Projects will also help with compliance of new clean building standards, where applicable, by modernizing, improving, or repairing failed systems and adding or improving metering where necessary.

40000349 System-wide Learning Renovations GUC/Teaching: \$3.5M

This project will renovate General University Classrooms (GUCs), undergraduate teaching laboratories, and support areas in aging buildings including associated building systems and infrastructure. The purpose of this project is to increase access for interconnected WSU system classrooms, provide modern, capable learning environments, increase equity of learning interaction and access to faculty and subject matter experts, and increase efficiency of the interconnected general university classrooms.

40000369 System-wide Wireless Enhancement: \$3.5M

This proposed project aims to improve the density and resilience of wireless infrastructure at each campus by increasing the number of wireless Access Points (AP) to a ratio of 1 AP for every 1200 square feet of space. A predominant challenge across most WSU system sites lies in the deferred maintenance of aging network equipment, wireless components, cabling, and other critical hardware. These elements are essential for meeting the operational and educational demands of students, faculty, and staff efficiently.

40000370 Tri-Cities East Building Lab Renovation: \$3M

This project is for the renovation of lab space in the East Building on the Tri-Cities campus to support expanded interdisciplinary research in engineering, biology, and environmental sciences, including collaborative research initiatives with the Tri-Cities community and industry partners to address the need for additional lab space, including wet and dry lab space for engineering. This funding will support the design and construction necessary to renovate existing laboratory space, including associated building systems and infrastructure. This project will create safe, collaborative, and technologically advanced laboratory spaces, which in turn, will promote active learning and enhance student success.



40000371 Vancouver Central Chiller Plant Upgrades: \$3M

This project will evaluate the existing campus chillers and associated infrastructure including but not limited to chilled water and electrical distribution along with analyzing loads placed on the system. This design and construction will include a new or refurbished chilled water infrastructure system to serve the entire campus. Most of the infrastructure on campus is over 30 years old and while it has been well maintained, many items including the central chillers are well beyond their useful life. In order to continue providing safe and reliable utility service to support the learning and research on campus, these systems need to be repaired or replaced.

40000346 Clean Building Standard Energy Efficiency Improvements: \$5M

WSU plans to further the Cougar Energy Initiative (CEI) by continuing to buildout the first nodal heat pump plant as recommended in the university’s decarbonization plan. This decarbonization plan was developed during the 2023-25 biennium to satisfy requirements of the Climate Commitment Act (CCA), House Bill 1390 (HB1390) and the Clean Buildings Performance Standard (CBPS). This standalone infrastructure request is the second phase in a series of reoccurring capital funding requests to support the CEI over multiple biennia.

40000348 Fulmer Complex Renovations: Future Biennium Request

The Fulmer Hall complex is the primary chemistry teaching and research facility on the Pullman campus, (circa 1935 and 1960). The Fulmer Complex consists of three buildings, the original Fulmer Hall, Fulmer Hall Annex and, Fulmer Hall Synthesis. Significant air handling issues affect the safety and health of students, faculty, and staff. Standalone renovations in other buildings will occur in two phases (2029-31 and 2031-33) in order to create adequate space to move occupants out of the Fulmer Complex in 2033. Once the occupants have been relocated, a major renovation to the Fulmer Complex will take place over two biennia (design in 2031-33 for construction in 2033-35) to include a potential demolition of the Annex and Synthesis buildings. Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty.

40000351 System-wide Building Systems: Future Biennium Request

Building Systems are critical in serving the mission of the university while protecting the state’s investments in facilities. Elevators, building roofs, exterior envelopes, fire alarm systems, building automation systems and the mechanical, electrical and plumbing services within the building have a definitive life cycle. The age of the Pullman campus buildings and the preventative maintenance backlog has raised the priority of our building systems to an emergent need. These proposed reoccurring renovation projects will positively affect many university buildings and the academic and research programs they house by improving aging systems, increasing reliability and maximizing energy savings.



40000353 Pullman Student Success: Future Biennium Request

Academic programs increasingly require more collaborative work from students, both digitally-based and otherwise. The spaces required to support this type of academic work, however, are few in number and limited in size. Students use classrooms as makeshift collaboration spaces until 11 p.m. and later, but these classrooms are not configured to support this important collaborative work, which is a growing demand of employers. This proposed standalone renovation project will provide appropriate student success space on the core of the Pullman campus.

40000355 Wegner Hall Renovation: Future Biennium Request

Wegner Hall is located on the Pullman campus and currently houses the Chemical Engineering department within the Voiland College of Engineering and Architecture (VCEA). The building was constructed in 1942 with an addition in 1979. Since then, there have been no major renovations to Wegner Hall. The university plans to relocate the Chemical Engineering department as part of the VCEA Modernization effort. This proposed standalone renovation will improve critical teaching and research space within Wegner Hall for other vital programs and to create swing space necessary to support the university's need to optimize and renovate space in the campus core.

91000037 Preventive Facility Maintenance and Building System Repairs: \$10.115M

Preventive Facility Maintenance and Building System Repairs for Washington State University. This is the automatic biennial funding transfer from Washington State University's 062 Building Account to support Maintenance and Operations on the Pullman campus.

40000377 Cougar Energy Initiative: \$200M

This standalone infrastructure request is a complement to a series of reoccurring capital funding requests to support the goals of the Cougar Energy Initiative over multiple biennia. This proposed project includes the design and construction of two energy districts along with planning and preparation for a third energy district on the Pullman campus. Each energy district will include a new nodal utility plant, geothermal heat pump technology, electrical service, distribution infrastructure and approximately 10 building conversions. WSU has requested Climate Commitment Act (CCA) funding for this project. If CCA funding is unavailable, then WSU has asked the state to follow the project prioritization outlined in this Facility Development Plan



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

Washington State University requests \$40 million in the 2025-27 biennium to fund Minor Works preservation and safety projects. This funding would be used for projects throughout the WSU system.

Project Description

Minor Works funding for preservation and renewal requirements affords Washington State University resources to address a growing deferred maintenance backlog. This funding is critical to ensure facilities comply with health and environmental protection while also preventing further decline and degradation of existing facilities. The subprojects listed also support preservation or renewal of infrastructure, fire and life safety, and other critical building systems. Projects will also help with compliance of new clean building standards, where applicable, by modernizing, improving, or repairing failed systems and adding or improving metering where necessary.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 062-1 WSU Building Account-State, 200,000,000, 0, 0, 0, 40,000,000. Row 2: Total, 200,000,000, 0, 0, 0, 40,000,000.

Table with columns: Acct Code, Account Title, Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 062-1 WSU Building Account-State, 40,000,000, 40,000,000, 40,000,000, 40,000,000.



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365 - Washington State University Capital Project Request

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

Funding

Total	40,000,000	40,000,000	40,000,000	40,000,000
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Operating Impacts

No Operating Impact

Narrative

Minor Works - Preservation projects

SubProjects

SubProject Number: 40000382

SubProject Title: Holland Library – Heating System Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Holland Library – Heating System Renewal (\$2,000,000)

Project Description

Holland Library is located in the heart of the Pullman campus core with significant deferred maintenance and HVAC systems that are beyond their useful life. This project will focus on renewing the heating system infrastructure such that it will be compatible with low temperature hot water technology. The existing heating system is unreliable resulting in multiple trouble calls and a significant maintenance burden.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
062-1	WSU Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State		0	0	0	0
	Total		0	0	0	0



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Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000382

SubProject Title: Holland Library – Heating System Renewal

Operating Impacts

No Operating Impact

SubProject Number: 40000383

SubProject Title: Food Science Human Nutrition Building – Building Controls Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Food Science Human Nutrition Building – Building Controls Renewal (\$700,000)

Project Description

This project would address deficiencies with the building's HVAC control system by renewing control valves, actuators, and instrumentation. This will allow centralized control of the building conditions to optimize functionality, occupant comfort, and energy efficiency.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	700,000				700,000
	Total	700,000	0	0	0	700,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
062-1	WSU Building Account-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000384

SubProject Title: Engineering Teaching/Research Lab Building – HVAC System Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Engineering Teaching/Research Lab Building – HVAC System Upgrades (\$1,000,000)

Project Description

This project would increase the stack venting system, replace fume hood exhaust fans, and optimize fume hood controls. The current system is unreliable resulting in multiple trouble calls, a significant maintenance burden, and inefficient operations.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000385

SubProject Title: Wilson-Short – HVAC renewal



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Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000385

SubProject Title: Wilson-Short – HVAC renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Wilson-Short – HVAC renewal (\$1,000,000)

Project Description

Wilson Short is located in the heart of the Pullman campus core with significant deferred maintenance and HVAC systems that are beyond their useful life. This project would address failures in the perimeter heating system. The current system frequently leaks, causing structural damage and a persistent maintenance burden.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
062-1 WSU Building Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000386

SubProject Title: Pullman Campus – BAS Panel Upgrades



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000386

SubProject Title: Pullman Campus – BAS Panel Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pullman Campus – BAS Panel Upgrades (\$2,000,000)

Project Description

This project will renew primary BAS panel infrastructure in a number of facilities on the Pullman campus. This modernization is necessary to transition from Siemens Insight to Siemens Designo. The Siemens Insight system is obsolete and must be replaced/modernized in order to maintain operations.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000387

SubProject Title: Holland Library – Elevator Renewal



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000387

SubProject Title: Holland Library – Elevator Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Holland Library – Elevator Renewal (\$1,300,000)

Project Description

This project would renew the Holland Library elevator. This elevator and its components are beyond their useful life which results in unreliable operations and on-going repairs. This project will renew the elevator and bring it into compliance with current code.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,300,000				1,300,000
	Total	1,300,000	0	0	0	1,300,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000388

SubProject Title: Pullman Campus – Fire Alarm System Network Renewal



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Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000388

SubProject Title: Pullman Campus – Fire Alarm System Network Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pullman Campus – Fire Alarm System Network Renewal (\$300,000)

Project Description

This project would renew the fire alarm reporting system for the Pullman campus, addressing obsolescence of fire alarm control panels and network infrastructure. Much of the current system is at end of life and must be renewed for continuous and reliable operations.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000389

SubProject Title: Todd Hall – Roof Replacement



OFM

365 - Washington State University Capital Project Request

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000389

SubProject Title: Todd Hall – Roof Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Todd Hall – Roof Replacement (\$2,000,000)

Project Description

This project is to replace the roof on Todd Hall with a two-ply, fully adhered membrane. This roof is beyond its useful life and exhibiting signs of failure. The roof has been patched in multiple locations to extend its life and now must be replaced.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000390

SubProject Title: Washington Building – Roof Renewal



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000390

SubProject Title: Washington Building – Roof Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Washington Building – Roof Renewal (\$2,000,000)

Project Description

This project is to renew the built-up roofing on the Washington Building. This roof is beginning to show signs of failure and is at the end of useful life.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000391

SubProject Title: Todd Addition – Roof Renewal



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Project Number: 40000367 Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000391 SubProject Title: Todd Addition – Roof Renewal

Starting Fiscal Year: 2026 Project Class: Preservation Agency Priority: 1

Project Summary Todd Addition – Roof Renewal (\$600,000)

Project Description This project is to replace the roof on Todd Hall Addition with a two-ply, fully adhered membrane. This roof is beyond its useful life and showing signs of failure. The roof has been patched in multiple locations to extend its life and now must be replaced.

Location City: Pullman County: Whitman Legislative District: 009

Project Type Facility Preservation (Minor Works)

Growth Management impacts Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts No Operating Impact

SubProject Number: 40000392 SubProject Title: WSU Tri Cities Boiler Replacement



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000392

SubProject Title: WSU Tri Cities Boiler Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

WSU Tri Cities Boiler Replacement (\$1,000,000)

Project Description

This project is to replace the Hot Water – Gas (Condensing) Boilers at the Tri Cities Bioproducts Facility. Two of the four boilers have completely failed and the remaining two have had numerous maintenance issues and are unreliable. To maintain temperature during the heating season, the system needs a minimum of three operating boilers to meet the building demands.

Location

City: Richland

County: Benton

Legislative District: 008

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000393

SubProject Title: WSU Spokane Exterior Renewal



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000393

SubProject Title: WSU Spokane Exterior Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

WSU Spokane Exterior Renewal (\$1,472,000)

Project Description

This project is to replace the roof on the Health Sciences Building on the Spokane campus and to upgrade entrance doors and operators on the Academic Center. The roof is beginning to show signs of failure and is due for replacement.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,472,000				1,472,000
	Total	1,472,000	0	0	0	1,472,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		062-1	WSU Building Account-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000394

SubProject Title: WSU Vancouver Roof/Skylight Renewal & Fire Alarm System Upgrades



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000394

SubProject Title: WSU Vancouver Roof/Skylight Renewal & Fire Alarm System Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

WSU Vancouver Roof/Skylight Renewal and Fire Alarm System Upgrades (\$1,452,971)

Project Description

This project focuses on critical renewal efforts on the Vancouver campus. Replacing the ridge cap system and roof skylights on the Science and Engineering Building is necessary due to recent failures and excessive leaking. In addition, this project plans to renew and modernize an aging fire alarm system with new control equipment.

Location

City: Vancouver

County: Clark

Legislative District: 018

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,453,000				1,453,000
	Total	1,453,000	0	0	0	1,453,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000395

SubProject Title: Prosser Research and Extension Center Upgrades



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000395

SubProject Title: Prosser Research and Extension Center Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Prosser Research and Extension Center Sanitary Sewer Septic System and Hamilton Hall Lab Vent Controls (\$463,448)

Project Description

This project is to renew components and address deficiencies with the site's sanitary sewer system, as the current system has had multiple failures and frequent regulatory concerns. Additionally, the project will replace the roof mounted hood damper controls on the Hamilton Hall Lab Building.

Location

City: Prosser

County: Benton

Legislative District: 016

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	463,000				463,000
	Total	463,000	0	0	0	463,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000396

SubProject Title: Puyallup REC Kalkus Building Siding Replacement



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000396

SubProject Title: Puyallup REC Kalkus Building Siding Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Puyallup Research and Extension Center Kalkus Office Lab Building Siding Replacement (\$500,000)

Project Description

This project is to replace the siding on the JW Kalkus Office Lab Building. The roof was replaced in the previous biennium and the wood siding has degraded and needs replacement.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000397

SubProject Title: Wenatchee Research and Extension Center Roof Replacements



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000397

SubProject Title: Wenatchee Research and Extension Center Roof Replacements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Wenatchee Research and Extension Center Roof Replacements (\$96,581)

Project Description

This project is to replace the roofs on the Overlay Lab and Annex Lab Buildings. These are overdue lifecycle replacements.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	97,000				97,000
	Total	97,000	0	0	0	97,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000398

SubProject Title: Mt. Vernon Research & Extension Center Air Handling Unit Renewal



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000398

SubProject Title: Mt. Vernon Research & Extension Center Air Handling Unit Renewal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Mt. Vernon Research and Extension Center Air Handling Unit Renewal (\$365,000)

Project Description

This project includes HVAC renewal at the Agricultural Research & Technology Building on the Mt. Vernon Research and Extension Center. The existing air handling unit and associated heat wheel have failed and need to be replaced. These are overdue lifecycle replacements.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	365,000				365,000
	Total	365,000	0	0	0	365,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000399

SubProject Title: Pullman Campus Generator



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Project Number: 40000367 Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000399 SubProject Title: Pullman Campus Generator

Starting Fiscal Year: 2026 Project Class: Preservation Agency Priority: 1

Project Summary Pullman Campus Generator (\$1,900,000)

Project Description This project is to purchase a 2.5 MW engine generator for standby power on the Pullman campus, providing back up for crucial research and operational needs. This will replace two smaller generators which are no longer reliable and are obsolete.

Location City: Pullman County: Whitman Legislative District: 009

Project Type Facility Preservation (Minor Works)

Growth Management impacts Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 062-1 WSU Building Account-State, 1,900,000, 0, 0, 0, 1,900,000. Total: 1,900,000, 0, 0, 0, 1,900,000.

Table with columns: Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 062-1 WSU Building Account-State, 0, 0, 0, 0. Total: 0, 0, 0, 0.

Operating Impacts No Operating Impact

SubProject Number: 40000400 SubProject Title: Pullman Campus Electrical Distribution System Upgrades



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000400

SubProject Title: Pullman Campus Electrical Distribution System Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pullman Campus Electrical Distribution System Upgrades (\$2,000,000)

Project Description

This project is to renew and modernize electrical distribution on the Pullman campus. The age and condition of the existing cable infrastructure and switchgear has led to unexpected outages and decreased reliability and poses significant risk to the operation of campus. Renewal of the university's medium voltage distribution infrastructure is a priority in 2025-27 and will continue to be a priority in future biennia.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
062-1	WSU Building Account-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000401

SubProject Title: Pullman Campus Well Renewals



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000401
SubProject Title: Pullman Campus Well Renewals

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
Pullman Campus Well Renewals (\$450,000)

Project Description
This project is to renew and assure reliability of the domestic water production systems at Well 8 on the Pullman campus and at the Knott Dairy Center, including the evaluation and repair of pumps, motors, well infrastructure, and the associated electrical systems.

Location
City: Pullman County: Whitman Legislative District: 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Same as parent project.

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts

No Operating Impact

SubProject Number: 40000402
SubProject Title: Pullman Campus Overhead Power Lines Removal



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000402

SubProject Title: Pullman Campus Overhead Power Lines Removal

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pullman Campus Overhead Power Lines Removal (\$1,000,000)

Project Description

This project will remove and replace overhead power lines on the Pullman campus with more reliable, safer, and easier to maintain below-grade systems.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000403

SubProject Title: Pullman Campus Utility Metering



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Project Number: 40000367 Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000403 SubProject Title: Pullman Campus Utility Metering

Starting Fiscal Year: 2026 Project Class: Preservation Agency Priority: 1

Project Summary Pullman Campus Utility Metering (\$1,900,000)

Project Description This project is to renew utility metering which has failed, and to extend energy metering on the Pullman campus. The state's energy legislation (Clean Building Performance Standard, House Bill 1390, and Climate Commitment Act) requires extensive metering at each facility on campus.

Location City: Pullman County: Whitman Legislative District: 009

Project Type Facility Preservation (Minor Works)

Growth Management impacts Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Row 1: 062-1 WSU Building Account-State, 1,900,000, 0, 0, 0, 1,900,000. Total: 1,900,000, 0, 0, 0, 1,900,000.

Table with columns: Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 062-1 WSU Building Account-State, 0, 0, 0, 0. Total: 0, 0, 0, 0.

Operating Impacts No Operating Impact

SubProject Number: 40000404 SubProject Title: Pullman Campus Chilled Water System Renewals



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Project Number: 40000367 Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000404 SubProject Title: Pullman Campus Chilled Water System Renewals

Starting Fiscal Year: 2026 Project Class: Preservation Agency Priority: 1

Project Summary Pullman Campus Chilled Water System Renewals (\$1,900,000)

Project Description This project is to replace the cooling tower media at the East Campus Chilled Water Plant, address deficiencies in the distribution piping network, and renew essential chilled water production equipment such as chillers, pumps, and water treatment systems.

Location City: Pullman County: Whitman Legislative District: 009

Project Type Facility Preservation (Minor Works)

Growth Management impacts Same as parent project.

Funding table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Total values are 1,900,000.

Future Fiscal Periods table with columns: 2027-29, 2029-31, 2031-33, 2033-35. All values are 0.

Operating Impacts

No Operating Impact

SubProject Number: 40000405 SubProject Title: Pullman Campus Steam System Renewals



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000405

SubProject Title: Pullman Campus Steam System Renewals

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pullman Campus Steam System Renewals (\$1,650,000)

Project Description

This project is to renew boilers and related systems at the two Steam Plants (Grimes Way Steam Plant and College Avenue Steam Plant), addressing aging systems and sources of unreliability and assuring efficient operations. The project will also address renewal and preservation of steam distribution systems including steam and condensate piping, and the network of concrete utility tunnels on the Pullman campus.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
062-1	WSU Building Account-State	1,650,000				1,650,000
	Total	1,650,000	0	0	0	1,650,000

	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000406

SubProject Title: WSU System Hardscape / Streets and Roads Renewals



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000406

SubProject Title: WSU System Hardscape / Streets and Roads Renewals

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

WSU System Hardscape / Streets and Roads Renewals (\$1,150,000)

Project Description

This project is to renew and repair asphalt at the Compost Facility in Pullman, as well as sidewalks, exterior stairs, streets, and road on all campuses.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	1,150,000				1,150,000
	Total	1,150,000	0	0	0	1,150,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000407

SubProject Title: Pullman Campus Back-up Power Connections



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Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000407

SubProject Title: Pullman Campus Back-up Power Connections

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pullman Campus Back-up Power Connections (\$1,500,000)

Project Description

This project is to provide essential connections to back-up power systems at both the Grimes Way Steam Plant and East Campus Substation, and the integration of these components with the electrical automation system for reliable and easy to operate standby power. This will ensure redundancy and reliability in emergencies where power is unavailable through WSU's primary electric provider.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,500,000				1,500,000
Total		1,500,000	0	0	0	1,500,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		062-1	WSU Building Account-State	0	0
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000408

SubProject Title: WSU System Information Technology Infrastructure Renewals



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Project Number: 40000367 Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000408 SubProject Title: WSU System Information Technology Infrastructure Renewals

Starting Fiscal Year: 2026 Project Class: Preservation Agency Priority: 1

Project Summary WSU System Information Technology Infrastructure Renewals (\$1,000,000)

Project Description This project will address renewal requirement for border firewalls and routers on the Everett and Spokane campuses. It will also address a number of requirements related to the Pullman campus data center distribution, disaster recovery systems, network infrastructure and switches.

Location City: Statewide County: Statewide Legislative District: 098

Project Type Facility Preservation (Minor Works)

Growth Management impacts Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations)

Table with columns: Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35)

Operating Impacts

No Operating Impact

SubProject Number: 40000409 SubProject Title: WSU System Safety Systems Upgrades and Renewals



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000409
SubProject Title: WSU System Safety Systems Upgrades and Renewals

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
WSU System Safety Systems Upgrades and Renewals (\$2,000,000)

Project Description
This project will address safety issues at all WSU locations related to trip hazards, emergency egress and electronic door access, alarm networks, hazardous materials abatement, lab code and regulatory requirements, valve and vacuum breakers, video and campus security systems, and power outage communications systems.

Location
City: Statewide County: Statewide Legislative District: 098

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Same as parent project.

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 062-1 WSU Building Account-State, 2,000,000, 0, 0, 0, 2,000,000. Row 2: Total, 2,000,000, 0, 0, 0, 2,000,000.

Table with columns: Acct Code, Account Title, Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 062-1 WSU Building Account-State, 0, 0, 0, 0. Row 2: Total, 0, 0, 0, 0.

Operating Impacts

No Operating Impact

SubProject Number: 40000410
SubProject Title: Pumps and Motors Renewal/Replacement



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000410

SubProject Title: Pumps and Motors Renewal/Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Pumps and Motors Renewal/Replacement (\$1,250,000)

Project Description

This project will renew, repair or replace critical building system components including and related to pumps and motors in various buildings on the Pullman campus.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	1,250,000				1,250,000
	Total	1,250,000	0	0	0	1,250,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000411

SubProject Title: Exterior Preservation



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Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000411

SubProject Title: Exterior Preservation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Exterior Preservation (\$700,000)

Project Description

This project will renew, repair or replace exterior building systems including doors, windows, soffits, siding systems, brick and/or masonry on various buildings of the Pullman campus

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	700,000				700,000
	Total	700,000	0	0	0	700,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000412

SubProject Title: Interior Preservation



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000412
SubProject Title: Interior Preservation

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
Interior Preservation (\$1,200,000)

Project Description
This project will renew, repair or replace interior building systems including walls, floors, doors, windows, fixed furnishing, lab benches, sinks, restroom fixtures, and cabinetry in various buildings on the Pullman campus. The project funds will also address ADA requirements when identified as well as lab animal safety measures presented by AAALAC.

Location
City: Pullman County: Whitman Legislative District: 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Row 1: 062-1 WSU Building Account-State, 1,200,000, 0, 0, 0, 1,200,000. Total: 1,200,000, 0, 0, 0, 1,200,000.

Table with columns: Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 062-1 WSU Building Account-State, 0, 0, 0, 0. Total: 0, 0, 0, 0.

Operating Impacts

No Operating Impact

SubProject Number: 40000413
SubProject Title: Domestic Water Systems Renewals



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Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000413

SubProject Title: Domestic Water Systems Renewals

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Domestic Water Systems Renewals (\$400,000)

Project Description

These funds will be used to renew, repair and preserve domestic water distribution systems on the Pullman campus.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	400,000				400,000
	Total	400,000	0	0	0	400,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000414

SubProject Title: WSU System Utility Renewals



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Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000414
SubProject Title: WSU System Utility Renewals

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary
WSU System Utility Renewals (\$500,000)

Project Description
This project is to address utility renewals, repairs, and preservation at the Research and Extension Centers and the other campuses in the WSU System.

Location
City: Statewide County: Statewide Legislative District: 098

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Same as parent project.

Table with columns: Funding, Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts

No Operating Impact

SubProject Number: 40000415
SubProject Title: Electrical Electronics Renewal/Replacement



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/10/2024 11:35AM

Project Number: 40000367 Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000415 SubProject Title: Electrical Electronics Renewal/Replacement

Starting Fiscal Year: 2026 Project Class: Preservation Agency Priority: 1

Project Summary Electrical Electronics Renewal/Replacement (\$1,250,000)

Project Description This project will renew, repair or replace critical building system components including and related to electrical and electronic systems in various buildings on the Pullman campus.

Location City: Pullman County: Whitman Legislative District: 009

Project Type Facility Preservation (Minor Works)

Growth Management impacts Same as parent project.

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Row 1: 062-1 WSU Building Account-State, 1,250,000, 0, 0, 0, 1,250,000. Total: 1,250,000, 0, 0, 0, 1,250,000.

Table with columns: Acct Code, Account Title, Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 062-1 WSU Building Account-State, 0, 0, 0, 0. Total: 0, 0, 0, 0.

Operating Impacts

No Operating Impact

SubProject Number: 40000416 SubProject Title: Minor Capital Preservation - 10 year plan



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Report Number: CBS002

Date Run: 9/10/2024 11:35AM

Project Number: 40000367

Project Title: Minor Capital Preservation (MCR) 2025-27

SubProjects

SubProject Number: 40000416

SubProject Title: Minor Capital Preservation - 10 year plan

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Project Summary

Minor Capital Preservation - 10 year plan

Project Description

Minor Capital Preservation - 10 year plan

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Same as parent project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
062-1	WSU Building Account-State	160,000,000				
	Total	160,000,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
062-1	WSU Building Account-State	40,000,000	40,000,000	40,000,000	40,000,000
	Total	40,000,000	40,000,000	40,000,000	40,000,000

Operating Impacts

No Operating Impact



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Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000367	40000367
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 5:19PM

Project Number: 40000349

Project Title: System-wide Learning Renovations GUC/Teaching

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 5

Project Summary

Washington State University requests \$3.5 million in the 2025-27 capital budget to renew and improve General University Classrooms (GUCs) system-wide. GUCs across the WSU system have aged and are limited by obsolete technologies and configurations. The purpose of this project is to increase access for interconnected WSU system classrooms; provide modern, capable learning environments; increase equity of learning interaction and access to faculty and subject matter experts; and increase efficiency of the interconnected general university classrooms.

Project Description

1. 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.

General undergraduate classroom space is set aside and designated at each campus for the scheduling of classes, regardless of discipline, by the Registrar. These spaces perform a critical function, enabling students and instructors to meet for contact hours face to face or via videoconference connection. Current approaches and care for these spaces are asymmetric in planning and prioritization across the WSU system.

The existing facilities are aged with different generations of technology making it difficult, time-consuming and costly to provide consistent service across the system when the classroom technology is no longer compatible and beyond practical expected lifespans. Due to the varying levels of technology and space quality, compatibility and operation support is challenging, often resulting in lost contact hours for faculty and students.

WSU's campuses in Spokane, Tri-Cities, Vancouver and Everett serve place-bound students and each, like the Pullman campus, provides unique access to unserved and/or underserved populations. Equitable access to classrooms and instruction is critical for student success at all WSU campuses. Current limitations in older facilities result in disparate levels of support in locations and a reduced access to instructional materials. As a result, the current technology creates differing levels of participation and access for students and instructors.

2. 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. Please provide detailed cost backup.

This project will provide upgrades to approximately (4) classrooms on the Everett campus, (55) classrooms on the Pullman campus, (16) classrooms on the Tri-Cities campus, (6) classrooms on the Spokane campus and (16) classrooms on the Vancouver campus.

The upgrades will include installation and integration of compatible and standardized technology packages for multi-modal instruction including interactive participation connections across campuses. The project will also replace aged visual display systems, upgrade existing audio capabilities and all other interconnecting technology to integrate normal operation of classroom technology systems. Minor repairs to the physical environment will include finishes, new lecterns, student seating, wireless access, paint, wall protection, flooring, window treatments, and access control.

This is the first of multiple phases necessary to renew and improve such classrooms throughout the WSU system. WSU plans to continue this initiative with reoccurring investments in future biennia to continue updating classroom technology and



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Report Number: CBS002

Date Run: 9/4/2024 5:19PM

Project Number: 40000349

Project Title: System-wide Learning Renovations GUC/Teaching

Description

renovating learning spaces based on the system-wide priorities developed by the WSU GUC Committee. Design and construction for the first phase of this proposed project will be completed during the 2025-27 biennium.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The existing technology and physical attributes of the spaces are limiting factors for students and instructors. Limitations include disparate levels of support in locations, reduced access to instructional materials, differing levels of participation and access for students and instructors. Equitable access in classroom presence is critical for student success.

If funding is not secured for this project, WSU will need to continue with the incremental approach to classroom improvements, setting the goals farther in the future and missing the opportunity to provide a more inclusive educational experience across the WSU system.

4. 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.

Improvements to the General University Classrooms have been incremental in the past and are not sufficient for keeping up with the changes in technology or evolving pedagogies. Taking a more comprehensive approach to the overall WSU system and making changes across the state would balance the inherent inequities that have been the result of incremental improvements.

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

This project would impact all faculty, instructors, graduates, and undergraduate student populations on all campuses. Extending access via technological capabilities in classrooms is mission critical. Students and instructors require agile participation due to life circumstances. Modern student learners engage with their peers and instructors in multiple communication modes. These upgrades support the university mission for delivering instruction throughout the state and beyond.

6. 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.

While efforts are being made to leverage other funds, non-state funds have not been identified.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.



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Project Number: 40000349

Project Title: System-wide Learning Renovations GUC/Teaching

Description

These projects also align with proposed efforts to increase facility and instructional efficiencies and further inform where increasingly limited resources should be leveraged.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum.

Not Applicable.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

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

10. 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?

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings.

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

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations.

Modern student learners require agile access to learning opportunities and communities. This project empowers the connected nature of the WSU system and extends access to Washington's geographically diverse population, in alignment with WSU's Land Grant Mission.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements.



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Report Number: CBS002

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Project Number: 40000349

Project Title: System-wide Learning Renovations GUC/Teaching

Description

given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

These classroom projects seek to enhance the capabilities of learning spaces geographically dispersed in the WSU system. The interconnected nature of the classroom system allows for efficiency of access to courses and subject matter experts. Additionally, by aligning the technology footprint across these classrooms, scheduling of physical spaces becomes more efficient, connecting similarly capable spaces. These upgrades will allow WSU to use space more efficiently and to reduce operating costs associated with providing support to multiple classrooms with incompatible technologies.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Expenditures

2025-27 Fiscal Period



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/4/2024 5:19PM

Project Number: 40000349 Project Title: System-wide Learning Renovations GUC/Teaching

Table with columns: Acct Code, Account Title, Estimated Total, Prior Biennium, Current Biennium, Reappropriations, New Appropriations. Includes sub-table for Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.



OFM

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000349	40000349
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	System-Wide Learning Renovations GUC/Teaching	
OFM Project Number	40000349	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet	15,224	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	13.14%
Remodel	Yes	Projected Life of Asset (Years)	10
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	August-26
Construction Start	September-26	Construction End	June-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$3,244,365	Total Project Escalated	\$3,499,873
		Rounded Escalated Total	\$3,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,500,000
Next Biennium			\$0
Out Years			\$0

Tab F - Direct Pay Form



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$171,359		
Extra Services	\$130,000		
Other Services	\$76,987		
Design Services Contingency	\$52,483		
Consultant Services Subtotal	\$430,829	Consultant Services Subtotal Escalated	\$456,645

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,948,140
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$90,000		\$97,407
Non-Taxable Items	\$0		\$0
Sales Tax	\$149,310	Sales Tax Escalated	\$161,598
Construction Subtotal	\$2,039,310	Construction Subtotal Escalated	\$2,207,145

Equipment			
Equipment	\$500,000		
Sales Tax	\$39,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$539,500	Equipment Subtotal Escalated	\$583,901

Artwork			
Artwork Subtotal	\$17,412	Artwork Subtotal Escalated	\$17,412

Agency Project Administration			
Agency Project Administration Subtotal	\$167,814		
DES Additional Services Subtotal	\$20,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$187,814	Project Administration Subtotal Escalated	\$203,271

Other Costs			
Other Costs Subtotal	\$29,500	Other Costs Subtotal Escalated	\$31,498

Project Cost Estimate			
Total Project	\$3,244,365	Total Project Escalated	\$3,499,873
		Rounded Escalated Total	\$3,500,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$456,645		\$456,645		\$0
Construction					
Construction Subtotal	\$2,207,145		\$2,207,145		\$0
Equipment					
Equipment Subtotal	\$583,901		\$583,901		\$0
Artwork					
Artwork Subtotal	\$17,412		\$17,412		\$0
Agency Project Administration					
Project Administration Subtotal	\$203,271		\$203,271		\$0
Other Costs					
Other Costs Subtotal	\$31,498		\$31,498		\$0
Project Cost Estimate					
Total Project	\$3,499,873	\$0	\$3,499,872	\$0	\$1
	\$3,500,000	\$0	\$3,500,000	\$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.)
 A standalone infrastructure project to renew A/V technology and infrastructure in General University Classrooms.
 The 2025-27 request includes design and construction.
 Insert Row Here

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

What is planned with a future appropriation?
 Similar standalone infrastructure projects are included in the university's 10-year plan to install additional WAPs in 27-29.
 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	

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0333	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$171,359			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$171,359	1.0503	\$179,979	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- AV	\$130,000			
Insert Row Here				
Sub TOTAL	\$130,000	1.0503	\$136,539	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$76,987			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$76,987	1.0823	\$83,324	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$18,917			
sales tax on design	\$33,566			
Insert Row Here				
Sub TOTAL	\$52,483	1.0823	\$56,803	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$430,829		\$456,645	

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				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0677	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0677	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes	\$225,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$1,500,000			
F10 - Special Construction				
F20 - Selective Demolition	\$25,000			
General Conditions	\$50,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$1,800,000	1.0823	\$1,948,140	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,800,000		\$1,948,140	
	NA		NA per 0	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$90,000		
Other			
Insert Row Here			
Sub TOTAL	\$90,000	1.0823	\$97,407
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0823	\$0
9) Sales Tax			
Sub TOTAL	\$149,310		\$161,598
CONSTRUCTION CONTRACTS TOTAL	\$2,039,310		\$2,207,145

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	\$500,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$500,000	1.0823	\$541,150	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0823	\$0	
3) Sales Tax				
Sub TOTAL	\$39,500		\$42,751	
EQUIPMENT TOTAL	\$539,500		\$583,901	

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	\$17,412			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$17,412	NA	\$17,412	

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	\$167,814			
Additional Services	\$20,000			construction manager
Other				
Insert Row Here				
<i>Subtotal of Other</i>	\$0			
PROJECT MANAGEMENT TOTAL	\$187,814	1.0823	\$203,271	

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	\$22,000			
Historic and Archeological Mitigation				
permits	\$5,000			
administrative	\$2,500			
OTHER COSTS TOTAL	\$29,500	1.0677	\$31,498	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: System-wide Learning Renovations GUC/Teaching CBS/OFM Project #: 40000349
Institution: WA State University Category: Renovation - Standalone
Campus/Location: WSU-Spokane

Enrollment

2023 fall on-campus student FTE: 1,281 Expected 2024 fall on-campus student FTE: 1,281
% 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include Weekly Contact Hours, FTE Increase Budgeted, Contact Hours, Classroom/Lab Seats, Expected Hours per Week Utilization, HECB utilization standard, and Difference in utilization standard.

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 HECB standard follows a traditional campus model which does not apply in the case of the Spokane campus. The professional degree programs (Medicine, Pharmacy, Nursing, etc.) require students to spend much of their time in clinical settings, often off campus not in a traditional classroom or lab.



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="1,441"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="1,441"/>
	% increase budgeted: <input type="text" value="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 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="6,491"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="713"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="6,491"/>	Expected Fall 2024 Contact Hours	<input type="text" value="713"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="566"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="104"/>
Expected Hours per Week Utilization	<input type="text" value="11.5"/>	Expected Hours per Week Utilization	<input type="text" value="6.9"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-47.9%"/>	Difference in utilization standard	<input type="text" value="-57.2%"/>

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.

Facilities on the Tri Cities campus were configured and used only for delivering upper division and professional degree programs before the campus was granted authority to expand to a four year campus in 2007. Progress toward the state target had been steady in past semesters, however enrollment has continued to decline over the past couple of years. The University continues to focus on efforts to improve enrollment at all campuses. Projects like this are important to recruitment and retention of students.



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: Expected 2024 fall on-campus student FTE:
 % increase budgeted:

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="1,211"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="5"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="1,211"/>	Expected Fall 2024 Contact Hours	<input type="text" value="5"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="292"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="98"/>
Expected Hours per Week Utilization	<input type="text" value="4.1"/>	Expected Hours per Week Utilization	<input type="text" value="0.0"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-81.1%"/>	Difference in utilization standard	<input type="text" value="-99.7%"/>

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 Everett campus was built in anticipation of steadily increasing enrollment which would improve the utilization over time. Enrollment declines over the past couple years have impacted progress toward the state target. The University continues to focus on efforts to improve enrollment at all campuses. Projects like this are important to recruitment and retention of students.



Availability of Space/Campus Utilization

Project name: System-wide Learning Renovations GUC/Teaching
CBS/OFM Project #: 40000349
Institution: WA State University
Category: Renovation - Standalone
Campus/Location: WSU-Pullman

Enrollment

2023 fall on-campus student FTE: 17,050
Expected 2024 fall on-campus student FTE: 17,050
% 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include contact hours, expected seats, and utilization standards.

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however enrollment has continued to decline over the past couple of years.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$593		\$0
Instructional labs	\$397	\$581		\$0
Research labs	\$545	\$798		\$0
Administration	\$406	\$594		\$0
Libraries	\$340	\$498		\$0
Athletic	\$385	\$563		\$0
Assembly, exhibit and meeting rooms	\$428	\$626		\$0
			-	\$0

not applicable- varying scope
in classrooms across the WSU
system

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: System-wide Learning Renovations GUC/Teaching Project #: 40000349
Institution: WA State University Category: Renovation - Standalone
Campus/Location: System-wide (all campuses)

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Row 1: 110, Classroom, Technology and AV Upgrades, ~20, 16-26, Y, Project is focused on technology and AV upgrades in GUCs. Not planning to adjust ASF per station.

Condition of Building

Instructions: Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response: Varying scope in classrooms across the WSU system, but project will address deferred maintenance and improve classroom infrastructure.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur. Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: Project is anticipated to improve retention and may also improve enrollment across the system.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:52AM

Project Number: 40000369

Project Title: System-wide Wireless Enhancement

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 6

Project Summary

Washington State University requests \$3.5 million in the 2025-27 capital budget to establish a high-density wireless environment at every physical campus across the WSU system. This proposed project aims to improve the density and resilience of wireless infrastructure at each campus by increasing the number of wireless Access Points (AP) to a ratio of 1 AP for every 1,200 square feet of space.

Project Description

1. 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.

A predominant challenge across most of the WSU system sites lies in the deferred maintenance of aging network equipment, wireless components, cabling, and other critical hardware. These elements are essential for meeting the operational and educational demands of students, faculty, and staff efficiently. Every physical campus in the WSU system faces a pronounced deficit in wireless services, impeding the seamless operation of connectivity, and decreasing productivity and collaboration. The importance of establishing a high-density wireless environment is imperative to meet the needs of students, faculty, and staff. Existing wireless infrastructure, designed in the early 2000s, was formulated to cater to demand where the capacity of wireless devices and expectations for coverage were significantly lower.

This proposed project promotes reliable and fast online access for students, faculty, staff, and visitors on WSU's five physical campuses as well as the WSU Global Campus, which includes many students in underserved regions and/or are place-bound adults. In summary, a robust wireless network infrastructure is no longer a luxury but a necessity for WSU. It empowers learning, fosters collaboration, and ensures a connected campus community.

2. 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. Please provide detailed cost backup.

WSU's plan to establish a high-density wireless environment at every physical campus includes the installation of approximately 5,500 access points across the WSU system in the coming years. To bring the entire WSU system to the desired ratio of 1 access point for every 1,200 square feet of space would require approximately \$12 million. Understanding there are capacity limits within the state's capital budget, WSU' has scaled this request down to \$3.5 million in 2025-27 to prioritize the locations with the greatest need, including student facing areas that are currently without wireless. Further enhancements may be proposed in future years.

This proposed 2025-27 project will purchase and install approximately 1,300 access points in critical locations across the WSU system. Each is necessary to meet the demand for high-density wireless, supporting Wi-Fi 6e speeds and addressing existing areas of poor wireless quality across all five physical WSU campuses. Project engineering and procurement development would start immediately upon funding approval with plans to complete all AP installations during the 2025-27 biennium.

Reference the C-100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:52AM

Project Number: 40000369

Project Title: System-wide Wireless Enhancement

Description

This proposed project is the first of multiple phases necessary to establish a high-density, reliable wireless environment across the WSU system. Significant effort has been dedicated to a comprehensive assessment of the existing wireless network infrastructure at each location across the WSU system. Key personnel at each location, including the five main campuses, have actively participated in this evaluation. Locations have been prioritized by the WSUnet team, including voting members on each of the five main campuses.

Not acting would have a serious impact because a considerable portion of WSU's existing wireless hardware is currently either out of support or nearing the end of its lifecycle. It is imperative to proactively address this situation to avoid major failures that could compromise WSU's ability to deliver essential services. Additionally, current access to the internet is mostly through wired infrastructure. By increasing the wireless density, this project will significantly reduce the need for major cable plant upgrades in many buildings across the system. Most of the wireless infrastructure on the Pullman and Vancouver campuses will reach the end of its anticipated life in 2027. This proposed project aims to replace those end-of-life services.

4. 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 primary alternative explored was increasing wired infrastructure. The network and engineering team at WSU estimates the cost to upgrade wired infrastructure to provide a level of service comparable with wireless would exceed \$50 million. In addition, installation of wired networks is difficult because installation requires more components and each computer on the network would be required to connect via cable. This complexity adds additional time and expense to install, deploy, and maintain wired networks. Additionally, wired infrastructure no longer meets the needs of WSU students, faculty, and staff, who desire the freedom to connect to the internet seamlessly as they transition from location to location and device to device throughout their academic journey.

Wireless infrastructure is easier to install, deploy, and maintain, therefore overall staff operational cost should be reduced and the need for a major infrastructure investment in cable plant upgrades would be mitigated. In summary, a robust wireless network infrastructure is no longer a luxury but a necessity for colleges. It empowers learning, fosters collaboration, and ensures a connected campus community.

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

All WSU students, staff, and faculty at each physical campus (an estimated 35,000 people) will benefit from this proposed project. Additionally, thousands of people visiting WSU campuses across the state will benefit from this proposed project.

6. 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.

While efforts are being made to leverage other funds, non-state funds have not been identified.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital



OFM

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Project Number: 40000369

Project Title: System-wide Wireless Enhancement

Description

projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

WSU's strategic master plan includes four primary goals. Reference the following for a summary of each goal and how this proposed project will support each goal.

Goal 1: Research, Innovation and Creativity – WSU will be recognized for embracing risk and bold thinking to serve the needs of its communities through innovative research, scholarship, and creative activities. Research faculty rely on dependable, stable, easy to access Wi-Fi to collaborate, communicate and to conduct innovative research.

Goal 2: Student Experience – WSU students will engage in scholarship, research, and experiential learning activities to prepare future leaders, scholars, and global citizens. As WSU seeks to find innovative methods of teaching, access, and connectivity across the system, Wi-Fi becomes more critical, especially given the rise of Artificial Intelligence (AI) use in the classroom.

Goal 3: Outreach, Extension, Service, and Engagement – WSU will be a national leader in advancing quality of life, economic development, sustainability, and equity through meaningful engagement in discovery, education, and service with partners throughout the state, nation, and world. WSU students depend on technology to manage daily demands and reliable access to Wi-Fi will cater to students of various learning styles and socio-economic backgrounds. Wi-Fi will enable students to collaborate more readily, learn beyond classroom walls, seek personalized instruction, accelerate project completion, make their education more interactive, and increase their engagement.

Goal 4: Institutional Effectiveness and Infrastructure – WSU will advance a culture of engagement and collaboration across its multi-campus system that values and invests in resources (physical, financial, human, and intellectual), leveraging these to become the social and economic drivers for the community, the state, and the world. This proposed project directly aligns to promote enhanced infrastructure. It prioritizes the reduction of deferred maintenance in the cable plant and supports WSU's aspirational growth by providing better Wi-Fi service to all WSU stakeholders.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Yes, this request includes Information Technology related costs for Access Points (APs) and switches. Reference the IT addendum for additional information.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Project Number: 40000369

Project Title: System-wide Wireless Enhancement

Description

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation, or replacement of existing facilities.

Establishing a reliable, high-density wireless environment will not only improve the WSU experience for students, faculty, and staff, but also relieve demand on the university's wired infrastructure allowing that wired infrastructure to be more dedicated to critical campus operations like utility production and distribution, building controls, and energy efficiency strategies. For example, energy benchmarking required by the clean building performance standard involves metering and constant data collection/analytics which all rely heavily on the universities IT infrastructure.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

WSU is committed to cultivating an inclusive environment within all university programs and facilities system-wide. This proposed project will positively impact all physical campuses across the WSU system, enhancing the teaching, learning, and administrative experience for all stakeholders. Improved wireless infrastructure can be set up for unrestricted access, making it available and accessible for all demographic and geographic communities. As a result, this proposed project will support diverse, equitable and inclusive opportunities for all students, faculty, and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

WSU's current wireless infrastructure will reach end of life on both the Pullman and Vancouver campuses in 2027. Additionally, most of the current internet access across all campuses is wired. To keep the wired infrastructure working, a major cable plant upgrade, including switch gear, would be required and is estimated to exceed \$50 million. The proposed project offers a less expensive and more flexible approach that will produce a positive benefit for all stakeholders across all campuses.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not Applicable. This proposed project was not originally funded prior to the 2021-23 biennium.



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365 - Washington State University Capital Project Request

2025-27 Biennium

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Report Number: CBS002

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Project Number: 40000369

Project Title: System-wide Wireless Enhancement

Description

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not Applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts



OFM

**365 - Washington State University
Capital Project Request**

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:52AM

Project Number: 40000369

Project Title: System-wide Wireless Enhancement

Operating Impacts

No Operating Impact

Narrative

This is an infrastructure project.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000369	40000369
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	System-wide Wireless Enhancement	
OFM Project Number	40000369	

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet	1	MACC per Gross Square Foot	\$2,010,000
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$2,131,404
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.45%
Remodel	Yes	Projected Life of Asset (Years)	10
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	July-25	Design End	October-25
Construction Start	September-25	Construction End	April-27
Construction Duration	19 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$3,310,809	Total Project Escalated	\$3,499,748
		Rounded Escalated Total	\$3,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,500,000
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$220,448		
Extra Services	\$105,000		
Other Services	\$99,042		
Design Services Contingency	\$42,449		
Consultant Services Subtotal	\$466,938	Consultant Services Subtotal Escalated	\$485,834

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,010,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,131,404
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$201,000		\$213,141
Non-Taxable Items	\$0		\$0
Sales Tax	\$333,459	Sales Tax Escalated	\$353,600
Construction Subtotal	\$2,544,459	Construction Subtotal Escalated	\$2,698,145

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

Artwork			
Artwork Subtotal	\$17,412	Artwork Subtotal Escalated	\$17,412

Agency Project Administration			
Agency Project Administration Subtotal	\$228,398		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$28,602		
Project Administration Subtotal	\$257,000	Project Administration Subtotal Escalated	\$272,524

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$25,833

Project Cost Estimate			
Total Project	\$3,310,809	Total Project Escalated	\$3,499,748
		Rounded Escalated Total	\$3,500,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$485,834		\$485,834		\$0
Construction					
Construction Subtotal	\$2,698,145		\$2,698,145		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$17,412		\$17,412		\$0
Agency Project Administration					
Project Administration Subtotal	\$272,524		\$272,524		\$0
Other Costs					
Other Costs Subtotal	\$25,833		\$25,833		\$0
Project Cost Estimate					
Total Project	\$3,499,748	\$0	\$3,499,748	\$0	\$0
	\$3,500,000	\$0	\$3,500,000	\$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.)
 A standalone infrastructure project to renew and install new Wireless Access Points (WAPs) in critical facilities across the WSU system.
 The 2025-27 request includes design and construction.
 Insert Row Here

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

What is planned with a future appropriation?
 Similar standalone infrastructure projects are included in the university's 10-year plan to install additional WAPs in 27-29.
 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	

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0276	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$220,448			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$220,448	1.0318	\$227,458	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$65,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$20,000			Good Faith Survey
Landscape Consultant				
Other	\$20,000			Cost Estimating
Insert Row Here				
Sub TOTAL	\$105,000	1.0318	\$108,339	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$99,042			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$99,042	1.0604	\$105,024	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$42,449			
Other				
Insert Row Here				
Sub TOTAL	\$42,449	1.0604	\$45,013	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$466,938		\$485,834	

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Tab F - Direct Pay Form



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	1.0333	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0333	\$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	\$1,825,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$185,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$2,010,000	1.0604	\$2,131,404	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,010,000		\$2,131,404	
	\$2,010,000		\$2,131,404 per GSF	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$201,000		
Other			
Insert Row Here			
Sub TOTAL	\$201,000	1.0604	\$213,141
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0604	\$0
9) Sales Tax			
Sub TOTAL	\$333,459		\$353,600
CONSTRUCTION CONTRACTS TOTAL	\$2,544,459		\$2,698,145

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	1.0604	\$0	
2) Non Taxable Items				
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$0	1.0604	\$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
Higher Ed Artwork	\$17,412			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$17,412	NA	\$17,412	

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	\$228,398			
Additional Services				
Other	\$28,602			Construction Management
Insert Row Here				
<i>Subtotal of Other</i>	<i>\$28,602</i>			
PROJECT MANAGEMENT TOTAL	\$257,000	1.0604	\$272,524	

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	\$25,000			Contracts/Misc./Permitting
Insert Row Here				
OTHER COSTS TOTAL	\$25,000	1.0333	\$25,833	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: System-wide Wireless Enhancement
CBS/OFM Project #: 40000369
Institution: WA State University
Category: Infrastructure
Campus/Location: WSU-Vancouver

Enrollment

2023 fall on-campus student FTE: 2,756
Expected 2024 fall on-campus student FTE: 2,756
% 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include contact hours, expected seats, and utilization standards.

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 Vancouver campus was originally built for upper division and graduate coursework in liberal arts and professional disciplines. With the expansion of four-year degree programs with emphasis on STEM, more science and technology based spaces are needed.



Availability of Space/Campus Utilization

Project name: System-wide Wireless Enhancement
CBS/OFM Project #: 40000369
Institution: WA State University
Category: Infrastructure
Campus/Location: WSU-Spokane

Enrollment

2023 fall on-campus student FTE: 1,281
Expected 2024 fall on-campus student FTE: 1,281
% 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include contact hours, FTE increase, expected seats, and utilization standards.

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.



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: Expected 2024 fall on-campus student FTE:
 % increase budgeted:

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="6,491"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="713"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="6,491"/>	Expected Fall 2024 Contact Hours	<input type="text" value="713"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="566"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="104"/>
Expected Hours per Week Utilization	<input type="text" value="11.5"/>	Expected Hours per Week Utilization	<input type="text" value="6.9"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-47.9%"/>	Difference in utilization standard	<input type="text" value="-57.2%"/>

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.

Facilities on the Tri Cities campus were configured and used only for delivering upper division and professional degree programs before the campus was granted authority to expand to a four year campus in 2007. Progress toward the state target had been steady in past semesters, however enrollment has continued to decline over the past couple of years. The University continues to focus on efforts to improve enrollment at all campuses. Projects like this are important to recruitment and retention of students.



Availability of Space/Campus Utilization

Project name: System-wide Wireless Enhancement CBS/OFM Project #: 40000369
Institution: WA State University Category: Infrastructure
Campus/Location: WSU-Everett

Enrollment

2023 fall on-campus student FTE: 212 Expected 2024 fall on-campus student FTE: 212
% 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include weekly contact hours, FTE increase budgeted, expected contact hours, expected seats, and utilization standards.

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 Everett campus was built in anticipation of steadily increasing enrollment which would improve the utilization over time. Enrollment declines over the past couple years have impacted progress toward the state target. The University continues to focus on efforts to improve enrollment at all campuses. Projects like this are important to recruitment and retention of students.



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: Expected 2024 fall on-campus student FTE:
 % increase budgeted:

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="165,836"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="30,085"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="165,836"/>	Expected Fall 2024 Contact Hours	<input type="text" value="30,085"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="10,161"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="2,421"/>
Expected Hours per Week Utilization	<input type="text" value="16.3"/>	Expected Hours per Week Utilization	<input type="text" value="12.4"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-25.8%"/>	Difference in utilization standard	<input type="text" value="-22.3%"/>

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however enrollment has continued to decline over the past couple of years. If the HECB evaluation formula included after hour scheduling beyond the 8am-5pm classrooms, 9am-6pm labs times, 13% of instructional labs and 8% of classrooms courses would be included. Projects like this are important to recruitment and retention of students.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$583		\$0
Instructional labs	\$397	\$571		\$0
Research labs	\$545	\$784		\$0
Administration	\$406	\$584		\$0
Libraries	\$340	\$489		\$0
Athletic	\$385	\$554		\$0
Assembly, exhibit and meeting rooms	\$428	\$616		\$0
			-	\$0

Not Applicable - wireless access points will occur in a variety of room/building types across the WSU system.

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: System-wide Wireless Enhancement
Institution: WA State University
Campus/Location: WSU-Pullman
CBS/OFM Project #: 40000369
Category: Infrastructure

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Row 1: NA, NA, NA, NA, NA, NA, Wireless Access Points for IT infrastructure...

Condition of Building

Instructions: Provide the facility's condition score (1 superior - 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score.

Narrative Response: Wireless Access Points for IT infrastructure. Will occur in many different rooms / buildings / campuses with varying "facility condition scores". Existing wireless infrastructure on the Pullman and Vancouver campuses are estimated to reach end-of-useful-life in 2027.

Condition of Building

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated...

Narrative Response: Project is anticipated to improve retention and may also improve enrollment across the system.



Form Name: WaTech 2025-27 IT Addendum Survey
Submission Time: September 5, 2024 6:56 am

Agency Name Washington State University

Decision Package Name 40000369 - System-wide Wireless Enhancement

Email kelly.cornish@wsu.edu

A. Will this investment renew or procure a facial recognition service? No

B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval? No

D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio? No

E. Does this decision package support the adoption of modern, cloud-based technologies? Yes

A. Is this renewal for an existing software or subscription? No

B. Does this continue a current maintenance contract? No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes

If Yes, where is the hardware solution hosted? Other location

D. Is this a routine, planned replacement of aging hardware or equipment? No

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:54AM

Project Number: 40000370

Project Title: Tri-Cities East Building Lab Renovation

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 7

Project Summary

Washington State University requests \$3 million in the 2025-27 capital budget for the renovation of lab space in the East Building on the Tri-Cities campus. These renovations will support expanded interdisciplinary research in engineering, biology, and environmental sciences, including collaborative research initiatives with the Tri-Cities community and industry partners and will address the need for additional lab space, including wet and dry lab space for engineering. This funding will support the design and construction necessary to renovate existing laboratory space, including associated building systems and infrastructure. This project will create safe, collaborative, and technologically advanced laboratory spaces, which in turn, will promote active learning and enhance student success.

Project Description

1. 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 East Building ground floor labs are a collection of original construction (circa late 1960s) that have only received minor renovations over the years that did not address the building systems supporting these labs. The existing labs have been under-utilized due to their poor conditions and lack of functionality supporting modern research practices. This request is modeled after previously funded requests to update lab spaces on the Pullman campus, which have successfully provided students with a modern educational environment while also erasing deferred maintenance challenges in the systems that serve those labs. The proposed renovations will enable the Tri-Cities campus to support two new academic programs in social work, vital to underserved communities, and cybersecurity which is critical to public safety. Those new programs support and enhance recruitment of faculty. The renovated labs will create research and incubator opportunities and establish a safe environment conducive to project-based learning for those involved in the assistantships.

The East Building has a Comparable Framework Study Score of 4 – Limited Functionality, and the deferred maintenance backlog for the building is approximately \$12 million. In addition to improving lab spaces and utilization, these renovations will reduce the deferred maintenance backlog for the areas proposed.

2. 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. Please provide detailed cost backup.

This proposed standalone renovation project will modernize approximately 7,500 square feet of existing laboratory space on the first floor within the East Building. This renovation will cost about \$400 per square foot and will focus on replacing outdated building systems within the spaces served, and refreshing the labs with new equipment, furnishings, and finishes. The design and construction associated with this project will be completed in the 2025-2027 biennium.

Reference the C100 for detailed cost estimate.

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

This proposed project will partially renovate laboratory space in the East Building, completely removing the antiquated



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:54AM

Project Number: 40000370

Project Title: Tri-Cities East Building Lab Renovation

Description

cabinetry, casework, plumbing, electrical, and equipment. The renovation will also eliminate asbestos containing materials in the flooring and walls of the labs and corridors. The fire alarm system in the East Building is obsolete and includes many analog devices that are over sixty years old. The renovation will bring the laboratory spaces up to current standards and replace/renew the building systems that support the labs.

Not taking action will negatively impact the success of the two new academic programs and adversely impact the overall growing research portfolio of the campus. Lab spaces in this facility will continue to be underutilized and faculty researchers will not have access to important state-of-the-art laboratories, equipment, and research techniques currently being employed by local industry partners. Retention and recruitment of faculty researchers is significantly important to attracting new students to those programs.

4. 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 campus considered a new facility to provide modernized research space but determined that renovation of existing space was more cost effective. While some of the research space is currently in use, the quality of research is significantly impacted, and the ability to recruit researchers and faculty has been diminished by the poor, dated conditions of the lab space.

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

Funding will have a significant and positive impact upon research faculty across multiple disciplines including social work and cyber security, while also supporting expanded research opportunities for students exploring those research assistantships. In addition, much of the growth in the campus research portfolio has also involved collaboration with multiple industry and community partners. Consistent with the university's land-grant mission, this partnership provides a tremendous benefit to students by creating post-matriculation opportunities and pathways.

6. 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.

While efforts are being made to leverage other funds, non-state funds have not currently been identified.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

WSU's strategic plan maps out a path to future success that is built upon four goals: (1) Research, Innovation, and Creativity, (2) Student Experience, (3) Outreach, Extension, Service, and Engagement, and (4) Institutional Effectiveness and Infrastructure. Likewise, the campus strategic plan incorporates and expands upon these goals. Renovation of the labs in the East Building on the WSU Tri-Cities campus aligns with all four of these goals. Funding for this project will allow the campus to turn existing space into usable facilities that will support the growing research activities, which provide critical opportunities



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:54AM

Project Number: 40000370

Project Title: Tri-Cities East Building Lab Renovation

Description

for WSU students through research assistantship opportunities while also serving the needs and leveraging the strengths of the Tri-Cities community.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

The building systems supporting these labs will be renewed with energy efficient systems that meet the requirements of the Washington State Energy Code, including updated heating and cooling systems. In addition, the renovation will assist in lowering the Energy Use Intensity (EUI) of East Building and help towards compliance with the Clean Building Performance Standard.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

WSU Tri-Cities campus is the most diverse campus in the WSU system. Approximately 50 percent of students identify as students of color, 60 percent identify as female, and 46 percent are first generation college students. Most students come from the local community and are considered place-bound by familial obligations. While the Tri-Cities community is home to numerous government contractors and provides a host of career opportunities in research and STEM fields, many students lack exposure to that type of work or those job prospects prior to arriving on the Tri-Cities campus. Providing and supporting opportunities for engaging in R1-level research activities is a critical component of the campus mission and will create equitable opportunities for students to enter STEM related fields within the community.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:54AM

Project Number: 40000370

Project Title: Tri-Cities East Building Lab Renovation

Description

Not applicable. This project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Richland

County: Benton

Legislative District: 008

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 6:54AM

Project Number: 40000370

Project Title: Tri-Cities East Building Lab Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000370	40000370
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



East Building East Building
Old style research lab on Ground Level



Water damage in the East Building lower floor labs.



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Tri-Cities East Bldg Lab Renovation	
OFM Project Number	40000370	

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet	7,500	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	14.66%
Remodel	Yes	Projected Life of Asset (Years)	50 yrs
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	0,304
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	A05791
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	March-26
Construction Start	April-26	Construction End	May-27
Construction Duration	13 Months		

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Project Cost Summary			
Total Project	\$2,805,503	Total Project Escalated	\$3,000,000
		Rounded Escalated Total	\$3,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,000,000
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$191,910		
Extra Services	\$0		
Other Services	\$79,009		
Design Services Contingency	\$27,092		
Consultant Services Subtotal	\$298,011	Consultant Services Subtotal Escalated	\$313,655

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,580,484	Maximum Allowable Construction Cost (MACC) Escalated	\$1,694,279
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$158,048		\$169,428
Non-Taxable Items	\$0		\$0
Sales Tax	\$151,252	Sales Tax Escalated	\$162,143
Construction Subtotal	\$1,889,785	Construction Subtotal Escalated	\$2,025,850

Equipment			
Equipment	\$300,000		
Sales Tax	\$26,100		
Non-Taxable Items	\$0		
Equipment Subtotal	\$326,100	Equipment Subtotal Escalated	\$349,580

Artwork			
Artwork Subtotal	\$14,925	Artwork Subtotal Escalated	\$14,925

Agency Project Administration			
Agency Project Administration Subtotal	\$179,179		
DES Additional Services Subtotal	\$65,003		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$244,182	Project Administration Subtotal Escalated	\$261,764

Other Costs			
Other Costs Subtotal	\$32,500	Other Costs Subtotal Escalated	\$34,226

Project Cost Estimate			
Total Project	\$2,805,503	Total Project Escalated	\$3,000,000
		Rounded Escalated Total	\$3,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$313,655		\$313,579		\$76
Construction					
Construction Subtotal	\$2,025,850		\$2,024,942		\$908
Equipment					
Equipment Subtotal	\$349,580		\$350,395		-\$815
Artwork					
Artwork Subtotal	\$14,925		\$14,925		\$0
Agency Project Administration					
Project Administration Subtotal	\$261,764		\$261,852		-\$88
Other Costs					
Other Costs Subtotal	\$34,226		\$34,307		-\$81
Project Cost Estimate					
Total Project	\$3,000,000	\$0	\$3,000,000	\$0	\$0
	\$3,000,000	\$0	\$3,000,000	\$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 is planned for 2025-27. Pre-planning on the scope of this project has already occurred using local funding.
 all occur during the 2025-27 biennium.
 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	1.0333	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$175,860			69% of A/E Basic Services
Other	\$16,050			Tax for Design Build
Insert Row Here				
Sub TOTAL	\$191,910	1.0417	\$199,913	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	1.0417	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$79,009			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$79,009	1.0720	\$84,699	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$27,092			
Other				
Insert Row Here				
Sub TOTAL	\$27,092	1.0720	\$29,043	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$298,011		\$313,655	

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Tab F - Direct Pay Form



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	1.0531	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0531	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes	\$230,000			
D10 - Conveying				
D20 - Plumbing Systems	\$200,000			
D30 - HVAC Systems	\$420,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$400,000			
F10 - Special Construction	\$200,000			
F20 - Selective Demolition	\$80,000			
General Conditions	\$50,484			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$1,580,484	1.0720	\$1,694,279	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,580,484		\$1,694,279	
	NA		NA per 0	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$158,048		
Other			
Insert Row Here			
Sub TOTAL	\$158,048	1.0720	\$169,428
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0720	\$0
9) Sales Tax			
Sub TOTAL	\$151,252		\$162,143
CONSTRUCTION CONTRACTS TOTAL	\$1,889,785		\$2,025,850

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment				
E20 - Furnishings	\$200,000			
F10 - Special Construction	\$100,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.0720	\$321,600	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0720	\$0	
3) Sales Tax				
Sub TOTAL	\$26,100		\$27,980	
EQUIPMENT TOTAL	\$326,100		\$349,580	

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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	\$14,925			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$14,925	NA	\$14,925	

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Agency Project Management				
Agency Project Management	\$179,179			
Additional Services	\$65,003			Construction Manager
Other				
Insert Row Here				
<i>Subtotal of Other</i>	\$0			
PROJECT MANAGEMENT TOTAL	\$244,182	1.0720	\$261,764	

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Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs				
Hazardous Material Remediation/Removal	\$25,000			
Historic and Archeological Mitigation				
Permits	\$5,000			
Administration	\$2,500			
OTHER COSTS TOTAL	\$32,500	1.0531	\$34,226	

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C-100(2024)
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



Availability of Space/Campus Utilization

Project name: Tri-Cities East Bldg Lab Renovation
CBS/OFM Project #: 40000370
Institution: WA State University
Category: Renovation - Standalone
Campus/Location: WSU-Tri-Cities

Enrollment
2023 fall on-campus student FTE: 1,441
Expected 2024 fall on-campus student FTE: 1,441
% 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include contact hours, seats, and utilization standards.

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.

Facilities on the Tri Cities campus were configured and used only for delivering upper division and professional degree programs before the campus was granted authority to expand to a four year campus in 2007. Progress toward the state target had been steady in past semesters, however enrollment has continued to decline over the past couple of years. The University continues to focus on efforts to improve enrollment at all campuses. Projects like this are important to recruitment and retention of students.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	March-25	April-27	March-26	1.4151

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$573		\$0
Instructional labs	\$397	\$562		\$0
Research labs	\$545	\$771	7,500	\$5,784,363
Administration	\$406	\$575		\$0
Libraries	\$340	\$481		\$0
Athletic	\$385	\$545		\$0
Assembly, exhibit and meeting rooms	\$428	\$606		\$0
			7,500	\$5,784,363

C-100 to expected MACC variance:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Tri-Cities East Bldg Lab Renovation
CBS/OFM Project #: 40000370
Institution: WA State University
Category: Renovation - Standalone
ampus/Location: WSU-Tri-Cities

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Rows include Research Lab (250) and Research Lab Service (255).

Condition of Building

Instructions: Provide the facility's condition score (1 superior - 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response: The Tri-Cities East Building has a Comparable Framework Study Score of 4 - Needs Improvement: Limited Functionality. This score is based on a Facility Condition Index (FCI) of 0.49. The buildings fire alarm system, air handler, boilers, electrical distribution, pneumatic controls, water distribution, and interior finishes are well beyond their useful lifecycle and are in need of major repair or replacement.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur. Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: This project focuses on the renovation of research laboratory space that will attract and retain high quality faculty for the Tri-Cities campus. Funding will have a significant and positive impact upon research faculty across multiple disciplines (including social work and cyber security), while also supporting expanded research opportunities for our students that are exploring those fields.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 10:47AM

Project Number: 40000371

Project Title: Vancouver Central Chiller Plant Upgrades

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 8

Project Summary

Washington State University requests \$3 million in the 2025-27 capital budget for critical infrastructure upgrades on the Vancouver campus. Much of the infrastructure on the Vancouver campus exceeds 30 years of age and while it has been well maintained, many critical systems including the central chillers are well beyond their useful life. Continued safe and reliable utility service necessary to support learning and research on the Vancouver campus, depends upon timely repair or replacement of these critical systems.

Project Description

1. 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 WSU Vancouver campus central infrastructure is over 30 years old, and many items are undersized or beyond their useful life expectancy. One of these systems is the central chiller plant that consists of four chillers providing cooling to the entire campus (16 buildings / 582,000gsf). Two 300-ton chillers were installed in 1993, one 300-ton chiller was installed in 1997, and one 750-ton chiller was installed in 2005.

The Vancouver region has seen an increase in extreme high summer temperatures with multiple days over 100 degrees. This puts an extreme demand on aging infrastructure and puts the research activities and occupants at risk. With three of the four chillers approximately 30 years old, the campus must begin replacing the aging chillers with more reliable, higher capacity and efficient models capable of meeting peak demands and providing necessary redundancy.

WSU Vancouver is the only four-year university in Southwest Washington and nearly all the students served by the campus are coming from this underserved region. This campus was founded in 1989 to increase access to higher education in Southwest Washington. Without the infrastructure in place to support the campus, many of these students would not have access to higher education and the research opportunities provided on the campus.

2. 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. Please provide detailed cost backup.

This proposed project will study the existing campus chillers and associated infrastructure including but not limited to chilled water and electrical distribution along with analyzing loads placed on the system. The resulting design will inform the eventual construction of a new or refurbished chilled water infrastructure system to serve the entire campus. The design and construction of this project will be completed in the 2025-27 biennium, with most construction activities anticipated for the 2026 construction season.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Improving the Vancouver campus infrastructure will allow the campus to continue to operate and support the region. With the age of the existing infrastructure there is a high risk of failure that may not be repairable. This would also provide much-needed redundancy to the chilled water capacity on campus and a potential for improved efficiency, lowered operating



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 10:47AM

Project Number: 40000371

Project Title: Vancouver Central Chiller Plant Upgrades

Description

cost, and reduction of deferred maintenance.

If no action is taken, a significant chilled water system failure is not only likely but imminent. An inability to provide cooling would impact millions of dollars in research projects, place accreditations at risk, and damage the reputation of the university.

4. 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.

WSU has performed extensive preventative maintenance on all the campus infrastructure as the operating budget allows. The louvers on the cooling towers are cleaned annually and have been replaced when no longer effective. The chillers installed 30 years ago are at a point that repairing them is no longer viable as an alternative. Replacement parts are no longer available, compromising repair efforts. A more holistic approach to this infrastructure would better meet the growing needs of the campus.

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

The improved campus infrastructure and chiller plant upgrade will serve the entire Vancouver campus community consisting of approximately 5,000 students and staff and is essential to campus operations. University programs rely on basic campus infrastructure and the chilled water created by the chiller plant is necessary to protect the ongoing research on this campus. Cooling demand on campus is important to human comfort but also critical to protecting valuable research specimens living and being housed on campus.

6. 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.

While efforts are being made to leverage other funds, non-state funds have not been identified.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

This project also aligns with the WSU Vancouver Strategic Plan Goal #3 - Infrastructure for Resilience and Growth. The primary objective of this goal is to "Grow the infrastructure and physical capacity of campus to meet research and student needs". This project would support this goal of building upon WSU Vancouver's past successes to continue growing as a vibrant, enduring hub for higher education in Southwest Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.



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9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation, or replacement of existing facilities. The new infrastructure with optimized controls should lead to energy and operational savings. These energy improvements will help the WSU Vancouver campus towards compliance with the Clean Building Performance Standard.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

The WSU Vancouver campus was founded in 1989 to increase access to higher education in Southwest Washington to students who otherwise are unable to leave home. Without the infrastructure in place to support the campus many of these students would not have access to higher education and the research opportunities provided on the campus.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2025-27 biennium.



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365 - Washington State University Capital Project Request

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Project Title: Vancouver Central Chiller Plant Upgrades

Description

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

The WSU Vancouver Campus is Salmon-Safe Certified, so all work performed on campus is reviewed to ensure products used and construction methods comply with this certification. This project is not linked to the statewide salmon strategy action plan.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

The WSU Vancouver Campus is Salmon Safe Certified, so as this project develops, the commitments made to achieve this certification such as incorporating salmon-friendly design in all future campus development will be included. This project is not linked to the statewide salmon strategy action plan.

Location

City: Vancouver

County: Clark

Legislative District: 018

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 057-1 State Bldg Constr-State, 3,000,000, 0, 0, 0, 3,000,000.



OFM

365 - Washington State University
Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 10:47AM

Project Number: 40000371

Project Title: Vancouver Central Chiller Plant Upgrades

Funding

Total	0	0	0	0
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Operating Impacts

No Operating Impact

Narrative

This is an infrastructure project.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000371	40000371
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>	
Agency	Washington State University
Project Name	Vancouver Central Chiller Plant Upgrade
OFM Project Number	40000371

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet	1	MACC per Gross Square Foot	\$1,715,000
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$1,820,347
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.59%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.50%	Location Used for Tax Rate	0,666
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	A07051
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	September-25
Design Start	October-25	Design End	March-26
Construction Start	April-26	Construction End	November-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$2,831,341	Total Project Escalated	\$3,000,216
		Rounded Escalated Total	\$3,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,000,000
Next Biennium			\$0
Out Years			\$0

Tab F - Direct Pay Form



Acquisition				
Acquisition Subtotal		\$0	Acquisition Subtotal Escalated	\$0

Consultant Services				
Pre-design Services		\$0		
Design Phase Services		\$189,916		
Extra Services		\$70,000		
Other Services		\$85,325		
Design Services Contingency		\$34,524		
Consultant Services Subtotal		\$379,764	Consultant Services Subtotal Escalated	\$398,555

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,715,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,820,347
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$171,500		\$182,356
Non-Taxable Items	\$0		\$0
Sales Tax	\$306,128	Sales Tax Escalated	\$324,959
Construction Subtotal	\$2,192,628	Construction Subtotal Escalated	\$2,327,662

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

Artwork			
Artwork Subtotal	\$14,926	Artwork Subtotal Escalated	\$14,926

Agency Project Administration			
Agency Project Administration Subtotal	\$198,022		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$7,000		
Project Administration Subtotal	\$205,022	Project Administration Subtotal Escalated	\$218,001

Other Costs			
Other Costs Subtotal	\$39,000	Other Costs Subtotal Escalated	\$41,071

Project Cost Estimate			
Total Project	\$2,831,341	Total Project Escalated	\$3,000,216
		Rounded Escalated Total	\$3,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$398,555		\$399,517		-\$962
Construction					
Construction Subtotal	\$2,327,662		\$2,333,363		-\$5,701
Equipment					
Equipment Subtotal	\$0		\$27,757		-\$27,757
Artwork					
Artwork Subtotal	\$14,926		\$14,927		\$0
Agency Project Administration					
Project Administration Subtotal	\$218,001		\$208,875		\$9,126
Other Costs					
Other Costs Subtotal	\$41,071		\$15,836		\$25,235
Project Cost Estimate					
Total Project	\$3,000,216	\$0	\$3,000,275	\$0	-\$59
	\$3,000,000	\$0	\$3,000,000	\$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.)
 The entire infrastructure upgrade, design and construction is expected to be completed in the 2025-27 biennium.
 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	

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0361	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$189,916			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$189,916	1.0431	\$198,102	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$30,000			
Site Survey	\$15,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$25,000			Audit
Insert Row Here				
Sub TOTAL	\$70,000	1.0431	\$73,017	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$85,325			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$85,325	1.0633	\$90,726	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$34,524			
Other				
Insert Row Here				
Sub TOTAL	\$34,524	1.0633	\$36,710	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$379,764		\$398,555	

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				
G30 - Site Mechanical Utilities	\$100,000			
G40 - Site Electrical Utilities	\$150,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$250,000	1.0531	\$263,275	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$65,000			
Other				
Insert Row Here				
Sub TOTAL	\$65,000	1.0531	\$68,452	
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	\$1,200,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$200,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$1,400,000	1.0633	\$1,488,620	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,715,000		\$1,820,347	
	\$1,715,000		\$1,820,347 per GSF	



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7) Owner Construction Contingency			
Allowance for Change Orders	\$171,500		
Other			
Insert Row Here			
Sub TOTAL	\$171,500	1.0633	\$182,356
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0633	\$0
9) Sales Tax			
Sub TOTAL	\$306,128		\$324,959
CONSTRUCTION CONTRACTS TOTAL	\$2,192,628		\$2,327,662

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	1.0633	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0633	\$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
Higher Ed Artwork	\$14,926			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$14,926	NA	\$14,926	

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	\$198,022			
Additional Services				
Other	\$7,000			
Insert Row Here				
<i>Subtotal of Other</i>	\$7,000			
PROJECT MANAGEMENT TOTAL	\$205,022	1.0633	\$218,001	

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	\$15,000			
Historic and Archeological Mitigation				
Other	\$24,000			Permitting
Insert Row Here				
OTHER COSTS TOTAL	\$39,000	1.0531	\$41,071	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: Expected 2024 fall on-campus student FTE:
 % increase budgeted:

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="20,539"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="6,637"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="20,539"/>	Expected Fall 2024 Contact Hours	<input type="text" value="6,637"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="1,804"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="568"/>
Expected Hours per Week Utilization	<input type="text" value="11.4"/>	Expected Hours per Week Utilization	<input type="text" value="11.7"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-48.2%"/>	Difference in utilization standard	<input type="text" value="-27.0%"/>

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.

The Vancouver campus was originally built for upper division and graduate coursework in liberal arts and professional disciplines. With the expansion of four-year degree programs with emphasis on STEM, more science and technology based spaces are needed. While there is square footage available, those space do not meet the needs of teaching and lab space designed for basic science courses. A new facility to increase the lab spaces needed for the science-based courses was just completed and based on growth projections the utilization should approach the HECB standard.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$583		\$0
Instructional labs	\$397	\$571		\$0
Research labs	\$545	\$784		\$0
Administration	\$406	\$584		\$0
Libraries	\$340	\$489		\$0
Athletic	\$385	\$554		\$0
Assembly, exhibit and meeting rooms	\$428	\$616		\$0
			-	\$0

Not Applicable - chillers and associated infrastructure at the central plant do not fit into the use categories provided.

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Vancouver Central Chiller Plant Upgrade Project #: 40000371
Institution: WA State University Category: Infrastructure
Campus/Location: Vancouver, WA

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Row 1: NA, NA, NA, NA, NA, NA, Not Applicable - chillers and associated infrastructure at the central plant do not fit into the use categories provided.

Condition of Building

Instructions: Provide the facility's condition score (1 superior - 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response: The WSU Vancouver campus central infrastructure is over 30 years old, and many items are undersized or beyond their useful life expectancy. One of these systems is the central chiller plant that consists of four chillers providing cooling to the entire campus (16 buildings / 582,000gsf). Two 300-ton chillers were installed in 1993, one 300-ton chiller was installed in 1997, and one 750-ton chiller was installed in 2005.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur. Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: Project is anticipated to improve infrastructure that will support retention and may also improve enrollment across the system.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/3/2024 9:00AM

Project Number: 40000346

Project Title: Clean Building Standard Energy Efficiency Improvements

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 13

Project Summary

Washington State University requests \$5 million in the 2025-27 capital budget to further the Cougar Energy Initiative by continuing to buildout the first nodal heat pump plant as recommended in the university's decarbonization plan.

Project Description

1. 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.

2023's House Bill 1390 and the Clean Building Performance Standard are designed to reduce greenhouse gas emissions and improve energy efficiency. The building sector is the state's second-biggest carbon polluter behind transportation.

Failure to comply with state energy legislation could result in financial penalties that will challenge the university's fiscal situation. It will also hinder the university's role as a responsible steward of resources and a leader in sustainability initiatives.

2. 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. Please provide detailed cost backup.

This standalone infrastructure request is the second phase in a series of reoccurring capital funding requests to support the goals of the Cougar Energy Initiative over multiple biennia.

In 2023-25 the university received capital funding to identify and implement energy efficiency improvements as a step towards compliance with energy legislation. WSU utilized a portion of that funding to develop the Cougar Energy Initiative, which includes the long-term decarbonization plan required by HB 1390.

Buildout of the plant is scalable and will need to be constructed incrementally over time as funding becomes available. This proposed project will construct additional infrastructure and systems within the plant, including but not limited to one air-source heat pump, associated piping, distribution pumps and site work.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/3/2024 9:00AM

Project Number: 40000346

Project Title: Clean Building Standard Energy Efficiency Improvements

Description

Total cost to complete a full nodal heat pump utility plant is estimated to exceed \$25 million with significant additional cost required to install distribution infrastructure and renovate adjacent buildings to receive low-temperature hot water and ultimately disconnect them from the campus steam system.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Based on preliminary results from the decarbonization planning effort, WSU predicts the total cost for compliance with the Climate Commitment Act, House Bill 1390 and Clean Building Performance Standard to exceed \$1.5 billion on the Pullman campus.

Not taking action would have a serious impact on existing operations and programs, funded construction projects, and planned projects in future biennia. The financial penalty for non-compliance with the CBPS is an annual fine up to \$1 per gross square foot, which would negatively impact other projects in WSU's 10-year capital plan.

4. 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.

WSU's efforts in compliance with the State's energy legislation includes a variety of potential alternatives, such as data collection (e.g., metering infrastructure, analytics, energy audits), building level energy efficiency upgrades, and campus level decarbonization initiatives.

When finished, the plant will include air-source and open-loop ground source heat pump technology resulting in a heating/cooling capacity of roughly 2000 tons, which provides the potential to serve six to ten adjacent buildings.

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

This proposed project will provide the air-source heat pump necessary to support base heating and cooling loading for the new Schweitzer Engineering Hall building. Approximately 5,000 students, faculty and staff will utilize the new building.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/3/2024 9:00AM

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Project Title: Clean Building Standard Energy Efficiency Improvements

Description

Decarbonization efforts and energy efficiency improvements will eventually reach across the WSU system and will benefit all campuses, all colleges and all organizations. This initial effort is focused on the Pullman campus. On the surface, the Cougar Energy Initiative will reduce the university's carbon footprint and improve energy efficiency, but these strategies will also improve operations, enhance reliability, and reduce deferred maintenance because it will not be possible to achieve the required greenhouse gas reductions and energy efficiency improvements without also addressing aging infrastructure, building systems and controls.

6. 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.

While efforts are being made to leverage other funds, non-state funds have not been identified.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

The Cougar Energy Initiative decarbonization plan provides recommendations and long-term targets that can be used to coordinate with the university's programmatic goals and Facility Development Plan. Utilizing ground source heat pump technology within strategically located nodal heat pump plants is the most feasible decarbonization path for the Pullman campus, allowing phased electrification through close coordination with the local utility provider.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is the top recommendation in the university's decarbonization plan. The entirety of this standalone infrastructure request will contribute to improvements in energy efficiency and resource conservation, reduction in greenhouse gas emissions, and the utilization of alternative energy sources.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Project Title: Clean Building Standard Energy Efficiency Improvements

Description

The project is also included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvements, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

WSU is committed to cultivating an inclusive environment within all university programs and facilities system-wide. This funding will allow the university to make progress towards compliance with state's new carbon reduction laws and regulations, which will conserve resources, enhance environmental justice by reducing greenhouse gas emissions and increase the useful life of facilities and building systems at each campus across the state. As a result, these improved facilities will support diverse, equitable and inclusive opportunities for all students, faculty and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed phase of the project (air-source heat pump technology) is not eligible for Direct Pay. A future phase (geothermal heat pump technology) will be eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.



OFM 365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/3/2024 9:00AM

Project Number: 40000346 Project Title: Clean Building Standard Energy Efficiency Improvements

Description

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Rows include State Bldg Constr-State and Climate Commit Accou-State.

Table with columns: Acct Code, Account Title, 2027-29, 2029-31, 2031-33, 2033-35. Rows include State Bldg Constr-State and Climate Commit Accou-State.

Operating Impacts

No Operating Impact

Narrative

This is an infrastructure project.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000346	40000346
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Clean Building Standard Energy Efficiency Improvements	
OFM Project Number	40000346	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet	4,900	MACC per Gross Square Foot	\$607
Usable Square Feet	4,200	Escalated MACC per Gross Square Foot	\$637
Alt Gross Unit of Measure			
Space Efficiency	85.7%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.08%
Remodel	Yes	Projected Life of Asset (Years)	varies
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Predesign Start	January-24	Predesign End	April-24
Design Start	May-24	Design End	August-25
Construction Start	September-25	Construction End	September-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$4,787,543	Total Project Escalated	\$4,999,926
		Rounded Escalated Total	\$5,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$5,000,000
Next Biennium			\$0
Out Years			\$0

Tab F - Direct Pay Form



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$317,930		
Extra Services	\$205,000		
Other Services	\$142,838		
Design Services Contingency	\$66,577		
Consultant Services Subtotal	\$732,345	Consultant Services Subtotal Escalated	\$747,870

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,975,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,120,238
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$297,500		\$312,494
Non-Taxable Items	\$0		\$0
Sales Tax	\$258,575	Sales Tax Escalated	\$271,236
Construction Subtotal	\$3,531,075	Construction Subtotal Escalated	\$3,703,968

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

Artwork			
Artwork Subtotal	\$24,875	Artwork Subtotal Escalated	\$24,875

Agency Project Administration			
Agency Project Administration Subtotal	\$329,247		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$100,000		
Project Administration Subtotal	\$429,247	Project Administration Subtotal Escalated	\$450,882

Other Costs			
Other Costs Subtotal	\$70,000	Other Costs Subtotal Escalated	\$72,331

Project Cost Estimate			
Total Project	\$4,787,543	Total Project Escalated	\$4,999,926
		Rounded Escalated Total	\$5,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years	
			2025-2027	2027-2029		
Acquisition						
Acquisition Subtotal	\$0		\$0			\$0
Consultant Services						
Consultant Services Subtotal	\$747,870		\$747,870			\$0
Construction						
Construction Subtotal	\$3,703,968		\$3,703,968			\$0
Equipment						
Equipment Subtotal	\$0		\$0			\$0
Artwork						
Artwork Subtotal	\$24,875		\$24,875			\$0
Agency Project Administration						
Project Administration Subtotal	\$450,882		\$450,882			\$0
Other Costs						
Other Costs Subtotal	\$72,331		\$72,331			\$0
Project Cost Estimate						
Total Project	\$4,999,926	\$0	\$4,999,926	\$0	\$0	\$0
	\$5,000,000	\$0	\$5,000,000	\$0	\$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.)
 A standalone infrastructure request to install an air-source heat pump and associated components at WSU Pullman's first nodal heat pump plant.
 The 25-27 request includes design and construction.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 In 23-25, WSU used similar funding to develop a long-term decarbonization plan (as required by House Bill 1390) and begin construction on the first nodal heat pump plant.
 Insert Row Here

What is planned with a future appropriation?
 Similar standalone infrastructure requests to implement the recommendations outlined in the university's decarbonization plan (Cougar Energy Initiative).
 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	

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$317,930			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$317,930	1.0095	\$320,951	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$100,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$30,000			Good Faith Survey and oversight
Landscape Consultant				
Other	\$75,000			Cost Estimating
Insert Row Here				
Sub TOTAL	\$205,000	1.0095	\$206,948	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$142,838			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$142,838	1.0504	\$150,038	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$66,577			
Other				
Insert Row Here				
Sub TOTAL	\$66,577	1.0504	\$69,933	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$732,345		\$747,870	

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	\$150,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$125,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$275,000	1.0333	\$284,158	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0333	\$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	\$1,000,000			
D30 - HVAC Systems	\$1,400,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$300,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$2,700,000	1.0504	\$2,836,080	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,975,000		\$3,120,238	
	\$607		\$637 per GSF	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$297,500		
Other			
Insert Row Here			
Sub TOTAL	\$297,500	1.0504	\$312,494
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0504	\$0
9) Sales Tax			
Sub TOTAL	\$258,575		\$271,236
CONSTRUCTION CONTRACTS TOTAL	\$3,531,075		\$3,703,968

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	1.0504	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0504	\$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
Higher Ed Artwork	\$24,875			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$24,875	NA	\$24,875	

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	\$329,247			
Additional Services				
Other	\$100,000			Construction Management
Insert Row Here				
<i>Subtotal of Other</i>	<i>\$100,000</i>			
PROJECT MANAGEMENT TOTAL	\$429,247	1.0504	\$450,882	

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	\$40,000			Misc./Permitting
Insert Row Here	\$30,000			WSU Shops Support
OTHER COSTS TOTAL	\$70,000	1.0333	\$72,331	

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C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="17,050"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="17,050"/>
	% increase budgeted: <input type="text" value="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 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="165,836"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="30,085"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="165,836"/>	Expected Fall 2024 Contact Hours	<input type="text" value="30,085"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="10,161"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="2,421"/>
Expected Hours per Week Utilization	<input type="text" value="16.3"/>	Expected Hours per Week Utilization	<input type="text" value="12.4"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-25.8%"/>	Difference in utilization standard	<input type="text" value="-22.3%"/>

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however a recent enrollment drop has occurred. As reflected above, usage of campus classrooms and labs nearly meets HECB standards. If the HECB evaluation formula included after hour scheduling beyond the 8am-5pm classrooms, 9am-6pm labs times, 13% of instructional labs and 8% of classrooms courses would be included. The newly planned spaces will be designed with modern industry standards and space efficiency goals.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$573		\$0
Instructional labs	\$397	\$562		\$0
Research labs	\$545	\$771		\$0
Administration	\$406	\$575	4,900	\$2,815,269
Libraries	\$340	\$481		\$0
Athletic	\$385	\$545		\$0
Assembly, exhibit and meeting rooms	\$428	\$606		\$0
			4,900	\$2,815,269

Infrastructure/utility plant category does not exist and it is likely that the MACC/GSF will exceed that of an administration building.

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Clean Buildings Performance Standard Energy Efficiency Improvement Project #: 40000346
Institution: WA State University Category: Infrastructure
Campus/Location: WSU-Pullman

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Row 1: NA, NA, Nodal Utility Plant, NA, NA, NA, Not applicable for a utility plant and associated infrastructure

Condition of Building

Instructions: Provide the facility's condition score (1 superior - 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response: In 2023-25 the university received capital funding to identify and implement energy efficiency improvements as a step towards compliance with energy legislation. WSU utilized a portion of that funding to develop the CEI, which includes the long-term decarbonization plan required by HB1390. WSU utilized the remaining funding along with infrastructure funding from the Schweitzer Engineering Hall project to begin construction on the university's first nodal heat pump utility plant (NUP), which aligns directly with the recommendations in the decarbonization plan. This proposed project will continue buildout of the NUP by adding the first airsource heat pump and associated pumps, piping and site work. The facility is new and will have a Comparable Framework Study score of 1 - Superior. However, the existing infrastructure that the NUP will replace is way beyond its useful life.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur. Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: Project is anticipated to improve infrastructure that will support retention and may also improve enrollment across the system.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 10:52AM

Project Number: 40000348

Project Title: Fulmer Complex Renovations

Description

Starting Fiscal Year: 2030
Project Class: Preservation
Agency Priority: 15

Project Summary

The Fulmer Hall complex is the primary chemistry teaching and research facility on the Pullman campus, (circa 1935 and 1960). The Fulmer Complex consists of three buildings, the original Fulmer Hall, Fulmer Hall Annex and, Fulmer Hall Synthesis. Significant air handling issues affect the safety and health of students, faculty, and staff. Standalone renovations in other buildings will occur in two phases (2029-31 and 2031-33) in order to create adequate space to move occupants out of the Fulmer Complex in 2033. Once the occupants have been relocated, a major renovation to the Fulmer Complex will take place over two biennia (design in 2031-33 for construction in 2033-35) to include a potential demolition of the Annex and Synthesis buildings. Renovation will also provide the modern facilities and infrastructure needed to attract new STEM scientists and students and to retain highly productive research and teaching faculty.

Project Description

The original chemistry building has never undergone a major renovation and is in need of modernization. Many spaces no longer meet the specialized needs of modern scientific research and training, and the combined air handling system for the original buildings do not have the capacity to meet the needs of the complex. Maintaining basic health and safety requirements in chemistry laboratories throughout the complex is a constant challenge. Chemistry is a cornerstone of science exploration and education. Chemistry teaching responsibilities are growing at a significant rate. Over the past five years, student credit hours taught by the department have averaged more than 22,000 per year. In addition to educating its own chemistry undergraduates, students seeking high-demand degrees in other disciplines such as agriculture, biotechnology, engineering, food science, physics, materials science, and pre-healthcare programs (such as medicine, dentistry, nursing, pharmacy, and veterinary medicine) must complete a series of foundational chemistry courses. Furthermore, students in other programs often choose to fulfill their core general science course requirement with a chemistry course. This major renovation will provide safe and modern facilities for this high demand area of STEM-related teaching and research.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 10:52AM

Project Number: 40000348

Project Title: Fulmer Complex Renovations

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	85,000,000				
	Total	85,000,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		10,000,000	15,000,000	60,000,000
	Total	0	10,000,000	15,000,000	60,000,000

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.



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Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000348	40000348
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 4:55PM

Project Number: 40000351

Project Title: System-wide Building Systems

Description

Starting Fiscal Year: 2030
Project Class: Preservation
Agency Priority: 16

Project Summary

Building Systems are critical in serving the mission of the university while protecting the state's investments in facilities. Elevators, building roofs, exterior envelopes, fire alarm systems, building automation systems and the mechanical, electrical and plumbing services within the building have a definitive life cycle. The age of the Pullman campus buildings and the preventative maintenance backlog has raised the priority of our building systems to an emergent need. These proposed reoccurring renovation projects will positively affect many university buildings and the academic and research programs they house by improving aging systems, increasing reliability and maximizing energy savings.

Project Description

These projects will prioritize the greatest needs in building system renewal, with recurring but focused efforts to address life safety, accessibility, code compliance, system reliability, and reduced maintenance intensity. Additionally, WSU must renew many building systems to meet increasingly stringent legislation that requires enhanced energy performance and reduced carbon footprint. The aging of WSU's building portfolio is evident by its deferred maintenance backlog, which is increasing at a rate faster than minor capital renewal efforts can adequately address. Investing in the university's building infrastructure and exterior envelopes will help assure WSU's research and educational missions are conducted in safe, reliable, and high performing facilities.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropr, New Appropr). Row 1: 057-1 State Bldg Constr-State, 10,000,000, 0, 0, 0, 0.



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 4:55PM

Project Number: 40000351

Project Title: System-wide Building Systems

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		10,000,000		
	Total	0	10,000,000	0	0

Operating Impacts

No Operating Impact

Narrative

This is a building system renewal project.



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Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000351	40000351
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 5:02PM

Project Number: 40000353

Project Title: Pullman Student Success

Description

Starting Fiscal Year: 2030
Project Class: Preservation
Agency Priority: 18

Project Summary

This proposed standalone renovation will enable the university to transform space to serve student needs in the heart of campus.

Project Description

Academic programs increasingly require more collaborative work from students, both digitally-based and otherwise. The spaces required to support this type of academic work, however, are few in number and limited in size. Students use classrooms as makeshift collaboration spaces until 11 p.m. and later, but these classrooms are not configured to support this important collaborative work, which is a growing demand of employers. This proposed standalone renovation project will provide appropriate student success space on the core of the Pullman campus.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).



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2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 5:02PM

Project Number: 40000353

Project Title: Pullman Student Success

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.



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Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000353	40000353
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



OFM 365 - Washington State University Capital Project Request 2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 5:09PM

Project Number: 40000355 Project Title: Wegner Hall Renovation

Description

Starting Fiscal Year: 2032 Project Class: Preservation Agency Priority: 19

Project Summary

Wegner Hall is located on the Pullman campus and currently houses the Chemical Engineering department within the Voland College of Engineering and Architecture (VCEA). The building was constructed in 1942 with an addition in 1979. Since then, there have been no major renovations to Wegner Hall. The university plans to relocate the Chemical Engineering department as part of the VCEA Modernization effort. This proposed standalone renovation will improve critical teaching and research space within Wegner Hall for other vital programs and to create swing space necessary to support the university's need to optimize and renovate space in the campus core.

Project Description

This standalone renovation project will focus on the space vacated by the Chemical Engineering department when they move during the VCEA Modernization effort. WSU's 10-year Facility Development Plan and strategic plan 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. Vacated space in Wegner Hall presents an opportunity to reinvest in an existing facility creating the optimal swing space necessary to allow for renewal of other core campus facilities.

Location

City: Pullman County: Whitman Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with 6 columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 057-1 State Bldg Constr-State, 28,000,000, 0, 0, 0, 0. Row 2: Total, 28,000,000, 0, 0, 0, 0.



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2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 5:09PM

Project Number: 40000355

Project Title: Wegner Hall Renovation

Funding

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			3,000,000	25,000,000
Total	0	0	3,000,000	25,000,000

Operating Impacts

No Operating Impact

Narrative

This is a renovation project.



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Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000355	40000355
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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**365 - Washington State University
Capital Project Request**

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/2/2024 4:39PM

Project Number: 91000037

Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 20

Project Summary

Preventive Facility Maintenance and Building System Repairs for Washington State University. This is the automatic biennial funding transfer from Washington State University's 062 Building Account to support Maintenance and Operations on the Pullman campus.

Project Description

This funding allows WSU to conduct maintenance activities, both routine and preventive, necessary to extend the life of facilities and building systems and to mitigate or decrease deferred maintenance.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Special Programs

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr.
062-1	WSU Building Account-State	70,805,000	20,230,000	10,115,000		10,115,000
	Total	70,805,000	20,230,000	10,115,000	0	10,115,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
062-1	WSU Building Account-State	10,115,000	10,115,000	10,115,000		
	Total	10,115,000	10,115,000	10,115,000	0	

Operating Impacts



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Capital Project Request**

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/2/2024 4:39PM

Project Number: 91000037

Project Title: Preventive Facility Maintenance and Building System Repairs

Operating Impacts

No Operating Impact

Narrative

If the \$10,115,000 is not funded, it is a direct and immediate budget reduction to the University's Facilities Operations.



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Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	91000037	91000037
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40000377

Project Title: Cougar Energy Initiative

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 21

Project Summary

Washington State University requests \$200 million in the 2025-27 capital budget from Climate Commitment Act funds to begin design and construction associated with the university's long-term decarbonization plan, known as the Cougar Energy Initiative.

Project Description

1. 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.

2023's House Bill 1390 and the Clean Building Performance Standard are designed to reduce greenhouse gas emissions and improve energy efficiency. The building sector is the state's second-biggest carbon polluter behind transportation.

Failure to comply with state energy legislation could result in financial penalties that will challenge the university's already difficult fiscal situation. It will also hinder the university's role as a responsible steward of resources and a leader in sustainability initiatives.

2. 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. Please provide detailed cost backup.

This standalone infrastructure request complements a second phase in a series of reoccurring capital funding requests to support the goals of the Cougar Energy Initiative over multiple biennia. HB 1390 required WSU to develop a plan to decarbonize and transition away from using fossil fuels.



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Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40000377

Project Title: Cougar Energy Initiative

Description

WSU utilized the remaining 2023-25 CCA funding to begin construction on the university's first nodal heat pump utility plant, which aligns directly with the recommendations outlined above. This proposed project includes the design and construction of two energy districts along with planning and preparation for a third energy district. Each energy district will include a new nodal utility plant, geothermal heat pump technology, electrical service, distribution infrastructure (e.g., piping, pumps, etc.) and approximately 10 building conversions. Each building conversion will replace existing systems so that they can operate with low-temperature hot water and eliminate their dependency on steam and natural gas. Recognizing that this conversion from steam to ground source heat pumps will put a significant burden on the capacity of the local utility, design will also begin to explore nuclear (micro-nuclear or small modular reactor) technology as an alternative source of power for the energy districts.

Total cost to complete an energy district is estimated to range between \$80 and \$100 million. Funding requests in future biennia will be aimed at completing additional energy districts and developing alternative power sources as outlined in the Cougar Energy Initiative. The Cougar Energy Initiative phase one report is available upon request.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Based on preliminary results from the decarbonization planning effort, WSU predicts the total cost for compliance with the Climate Commitment Act, House Bill 1390 and Clean Building Performance Standard to exceed \$1.5 billion on the Pullman campus. The Cougar Energy Initiative estimates that 10 energy districts of varying size will be necessary to serve the Pullman campus. This proposed project would allow WSU to design and construct the first two energy districts and begin planning for a third. Combined, these measures will move the university towards compliance with the State's energy legislation.

Not taking action would have a serious impact on existing operations and programs, funded construction projects, and planned projects in future biennia. The financial penalty for non-compliance with the CBPS is an annual fine up to \$1 per gross square foot, which would negatively impact other projects in WSU's 10-year capital plan, impede ongoing preservation and deferred maintenance reduction initiatives, and frustrate efforts to gain compliance. Additionally, not taking action would prolong the university's dependency on fossil fuels and momentum associated with the first nodal utility plant construction progress from 2023-25 would be lost.

4. 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 primary goal of the state's energy legislation is to reduce greenhouse gas emissions; therefore, WSU is focused on implementing strategies and technologies necessary to achieve that goal. The Cougar Energy Initiative has already and will continue to explore alternative decarbonization strategies and technological advances. The energy district approach allows for incremental construction that will minimize disruption on campus and maintain flexibility as technology changes. WSU's decarbonization team has also been researching how nuclear (micro-nuclear or small modular reactor) technology could work to supplement or provide an alternative source of energy to power the energy districts. The proposed project recommends proceeding with geothermal heat pump technology because it is available in the market today, eligible for Direct Pay, and works well with Pullman's existing groundwater conditions. As a part of the project, alternative energy sources to enhance the efficiency of energy district plan will also be considered in the design for future development.

5. 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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Report Number: CBS002 Date Run: 9/9/2024 4:23PM

Project Number: 40000377 Project Title: Cougar Energy Initiative

Description

This proposed project will provide carbon neutral heating and cooling to at least two energy districts on the Pullman campus. The building systems in approximately 10 core facilities will be renovated and connected to each new energy district resulting in a positive impact to a students, faculty and staff, and the greater Pullman community. Additionally, these energy districts and nodal utility plants will serve as working educational tools, research opportunities, and demonstrations of decarbonization technologies.

While decarbonization efforts and energy efficiency improvements will eventually reach across the WSU system and will benefit all campuses, all colleges and all organizations, this initial effort is focused on the Pullman campus. On the surface, the Cougar Energy Initiative will reduce the university's carbon footprint and improve energy efficiency, but these strategies will also improve operations, enhance reliability, and reduce deferred maintenance because it will not be possible to achieve the required greenhouse gas reductions and energy efficiency improvements without also addressing aging infrastructure, building systems and controls.

6. 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.

While efforts are being made to leverage other funds, non-state funds have not been identified.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (https://go.wsu.edu/developmentplan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

The Cougar Energy Initiative decarbonization plan provides recommendations and long-term targets that can be used to coordinate with the university's programmatic goals and Facility Development Plan. Utilizing ground source heat pump technology within strategically located nodal heat pump plants is the most feasible decarbonization path for the Pullman campus, allowing phased electrification through close coordination with the local utility provider.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your



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Project Number: 40000377

Project Title: Cougar Energy Initiative

Description

compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is the top recommendation in the university's decarbonization plan. The entirety of this standalone infrastructure request will contribute to improvements in energy efficiency and resource conservation, reduction in greenhouse gas emissions, and the utilization of alternative energy sources.

The project is also included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvements, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

WSU is committed to cultivating an inclusive environment within all university programs and facilities system-wide. This funding will allow the university to make progress towards compliance with state's new carbon reduction laws and regulations, which will conserve resources, enhance environmental justice by reducing greenhouse gas emissions and increase the useful life of facilities and building systems at each campus across the state. As a result, these improved facilities will support diverse, equitable and inclusive opportunities for all students, faculty and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Yes, this project is eligible for Direct Pay because it includes geothermal heat pump technology.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

While this project is WSU's top priority for Climate Commitment Act funding, if that funding is unavailable, WSU respectfully requests that the prioritization of the submitted 10-year plan is respected when capital funding is considered.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40000377

Project Title: Cougar Energy Initiative

Description

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Rows include 26C Climate Commit Accou-Unknown and 26C-1 Climate Commit Accou-State.

Table with columns: Acct Code, Account Title, Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Rows include 26C Climate Commit Accou-Unknown and 26C-1 Climate Commit Accou-State.

Operating Impacts

Total one time start up and ongoing operating costs



OFM

365 - Washington State University
Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40000377

Project Title: Cougar Energy Initiative

Operating Impacts

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	250,000	500,000	500,000	500,000	500,000
	Total	250,000	500,000	500,000	500,000	500,000

Narrative

Estimated based on expected maintenance and utility cost increases.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000377	40000377
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Washington State University Cougar Energy Initiative

Executive Summary only -
PHASE 1 REPORT Full report available upon request

PREPARED BY: AEI | KPFF | ZGF ARCHITECTS | EY | ASPECT CONSULTING

AEI PROJECT NO. 24924-00

AUGUST 29, 2024





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1.0 Executive Summary

1.1 Introduction

Requirements and regulations associated with the Climate Commitment Act, Clean Buildings Performance Standard, House Bill 1390, and the Washington State Energy Code are driving energy efficiency improvements and greenhouse gas emissions reduction. The Washington State University (WSU) **Cougar Energy Initiative** is a system-wide, comprehensive decarbonization and energy management plan. This system-wide initiative includes long-term plans for every campus and Research Extension Center (REC) within WSU’s portfolio.

The Cougar Energy Initiative plan focuses on meeting Washington State regulations for campus energy efficiency and district energy system decarbonization. The Cougar Energy Initiative establishes compliance pathways under current regulations with a long-term lens on continuous energy performance improvement and transition away from fossil fuels towards a clean energy future.

This Phase 1 report includes progress-to-date on the Cougar Energy Initiative plan development including existing conditions assessment, energy benchmarking, Clean Buildings Performance Standard compliance, and initial concepts for the Pullman campus approach to House Bill 1390 compliance using Nodal Utility Plants (NUPs) that utilize groundwater as a primary energy source for heating and cooling the campus.

The Phase 2 report will follow with updates to the Phase 1 report content with respect to regulatory compliance and providing additional detail for the Pullman campus NUP approach including engineering concepts, energy and carbon analysis, lifecycle cost analysis, and potential tax credit assessment.





1.2 Objectives

Guiding principles for the Cougar Energy Initiative include the following.

- Energy Efficiency:
 - Achieve compliance with Washington’s Clean Buildings Performance Standard (CBPS) for all buildings at all campuses and RECs.
- District Energy System Decarbonization:
 - Achieve compliance with Washington House Bill 1390 (HB1390) district energy system decarbonization for all buildings connected to a district energy system that provides heating, cooling, or heating and cooling. District energy systems are present at the Pullman campus (heating and cooling) and Vancouver campus (cooling only). Prosser and Puyallup also have district energy systems (heating only) however they do not qualify as a campus district energy system under HB1390 because they serve less than 100,000 square feet of conditioned space.
 - Achieve compliance with the Climate Commitment Act (CCA) for the Pullman campus.
- Nodal Utility Plant (NUP) Concept for Pullman campus:
 - Develop a plan for transition toward nodal heat pump plants serving buildings within their region to provide medium-temperature hot water for heating and providing additional cooling to the campus chilled water system.

1.3 Results by Campus

1.3.1 PULLMAN CAMPUS

The Pullman campus is subject to the requirements of the Clean Building Performance Standard for building energy efficiency, House Bill 1390 for district energy system decarbonization, and the Climate Commitment Act for carbon offsets.

Table 1.3.1-1 shows the compliance status of the Pullman campus. The Pullman campus currently does not comply as a campus with the maximum thresholds for building energy use intensity (EUI). The campus CBPS Energy Use Intensity Target (EUI_t) is calculated based on an area-weighted average of individual building EUI





targets required by the CBPS. Table 1.3.1-2 shows square footage by CBPS building type.

Table 1.3.1-1: Pullman Campus CBPS/HB1390 Snapshot.

Compliance Status	Noncompliant
Buildings in Scope	162
Gross Square Feet	9,244,599
Current EUI	177
CPBS EUI	128
Required Reduction	49 EUI / 28%

Table 1.3.1-2: Pullman Campus CBPS building type distribution.

Pullman CBPS Building Type	Gross Square Feet	Percentage
College/University	8,181,020	88%
Laboratory	1,063,579	12%
Total Campus	9,244,599	100%

It is anticipated that the transition from heating provided by a district steam system to a set of systems primarily supplied by ground source heat pumps will bring the Pullman campus into compliance with both the campus EUI requirement and in compliance with the district energy decarbonization requirements. Detailed analysis confirming this will follow in the Phase 2 report.

To reduce fossil fuel use for heating and cooling on campus in accordance with the requirements of House Bill 1390, major reductions to fossil fuel use at the campus steam plants will be required. The proposed approach for the Pullman campus is consistent with the approach being taken on many other college campuses across North America who are planning around similar decarbonization goals. The proposed approach seeks to reduce or eliminate the use of fossil fuels and replace them with energy sources driven by electricity. As the Pacific Northwest region and North America move toward an electric grid that is increasingly green, the impact of this transition will be significant reduction/elimination of greenhouse gas emissions associated with heating and cooling the campuses.

While the simple solution may appear to be replacement of gas fired steam boilers with electric boilers, this strategy has several issues:





- The energy efficiency of an electrified steam system (<100% efficient) and associated system distribution losses (19% heat loss) would not support the campus compliance with the Clean Building Performance Standard.
- The local electrical utility is unlikely to be able to support an increase to campus electrical demand of nearly triple the current peak demand required by electric boilers.
- Life cycle costs for this option would be significantly higher than other options due to energy costs.

For the reasons noted above, the proposed path forward is to create smaller heating districts that rely on heat pumps to provide the majority of the heating load. Specifically heat pumps that integrate with a viable resource that is readily available on the Pullman campus, groundwater. This solution leverages this resource in a non-consumptive manner by drawing heat from the groundwater or rejecting heat to it and then reinjects the groundwater back into the aquifer.

Benefits of this approach include:

- The energy efficiency of heat pump technology will provide a significant improvement (2-3x more efficient) to the campus energy efficiency and support compliance with the Clean Building Performance Standard.
- Ground source heat pump technology utilizes one half to one third the electrical energy required by electric boilers to produce the same quantity of heat thereby significantly reducing the impact on the local electrical utility's plans for electrical infrastructure upgrades and reducing operational energy costs.
- Heat pump systems will be designed to offset a minimum of 90% of the annual fossil fuel consumption for the buildings served. This is in line with the requirements of HB1390 and the CCA.
- Funding requests would be more incremental. Ideally the nodal plants and distribution systems could be integrated with other major construction projects occurring on the campus.
- Enables a phased reduction in in the campus steam plants and steam distribution.

Figure 1.3.1-1 shows a high-level view of how the campus could be broken into regions that would be served by these smaller heating districts – termed Nodal Utility Plants (NUPs).



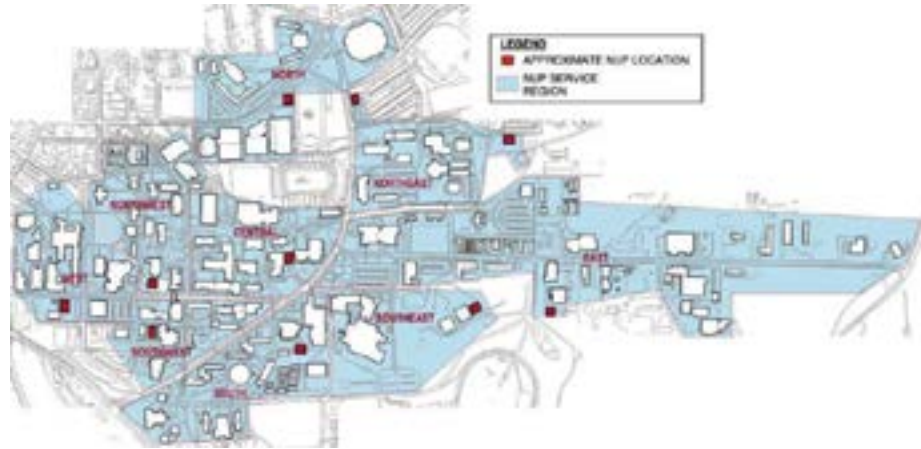


Figure 1.3.1-1: Site plan showing proposed districts and Nodal Utility Plants.

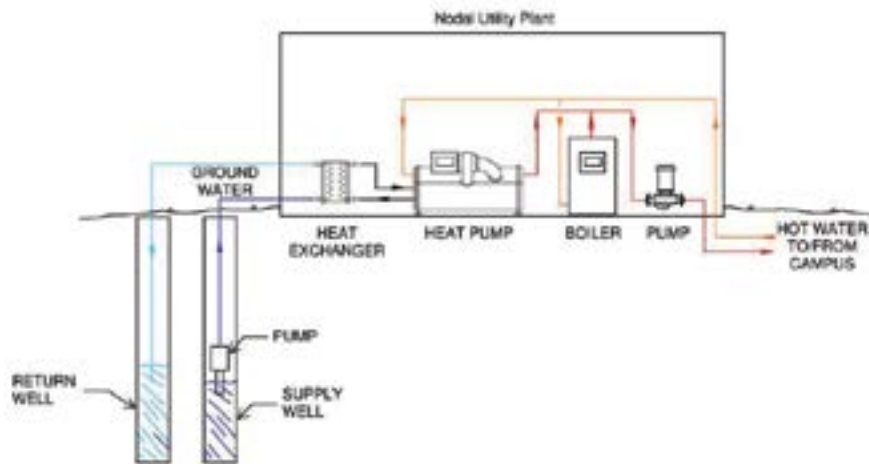


Figure 1.3.1-2: Simple schematic diagram of the Nodal Utility Plant ground source system concept.

Each NUP would serve a portion of the campus with a new buried heating water piping system, connecting it to existing buildings. Existing buildings connected to this new system are expected to require work within the mechanical rooms and the air-handling equipment to make them compatible with the new system. A simple





schematic diagram is shown in Figure 1.3.1-2 indicating the major components of each NUP.

1.3.2 SPOKANE, TRI-CITIES, VANCOUVER, AND EVERETT CAMPUSES

The Spokane, Tri Cities, Vancouver, and Everett campuses are subject to the requirements of the Clean Building Performance Standard for building energy efficiency; the Vancouver campus is also subject to the requirements of House Bill 1390 for district energy system decarbonization.

Table 1.3.2-1 shows the compliance status of these campuses; the campuses are compliant with the maximum EUI target (EUI_t) except for Everett, whose compliance status is not available at this time, though anticipated to be compliant. Table 1.3.2-2, 1.3.2-3, 1.3.2-4, and 1.3.2-5 show square footage by CBPS building type.

Table 1.3.2.1 Spokane, Tri-Cities, Vancouver, Everett Campus CBPS Snapshot.

Table with 5 columns: Campus, Spokane, Tri-Cities, Vancouver, Everett. Rows include Compliance Status, Buildings in Scope, Gross Square Feet, Current EUI, CPBS EUI_t, and Required Reduction.

Table 1.3.2.2: Spokane Campus CBPS building type distribution.

Table with 3 columns: Spokane CPBS Building Type, Gross Square Feet, Percentage. Rows include College/University, Laboratory, Healthcare Clinic, and Total Campus.





Table 1.3.2-3: Tri-Cities Campus CBPS building type distribution.

Tri-Cities CBPS Building Type	Gross Square Feet	Percentage
College/University	253,847	71%
Laboratory	102,094	29%
Total Campus	355,941	100%

Table 1.3.2-4: Vancouver Campus CBPS building type distribution.

Vancouver CBPS Building Type	Gross Square Feet	Percentage
College/University	520,564	100%

Table 1.3.2-5: Everett Campus CBPS building type distribution.

Everett CBPS Building Type	Gross Square Feet	Percentage
College/University	102,670	100%





1.3.3 RESEARCH EXTENSION CENTERS (RECs)

The Wenatchee, Prosser, and Puyallup Centers are subject to the requirements of the Clean Building Performance Standard for building energy efficiency; the Mount Vernon Center does not have any qualifying buildings.

Table 1.3.3-1 shows the compliance status of the Research Extension Centers; the RECs are compliant with the maximum EUI target (EUI_t) except for Puyallup, whose compliance status is not available at this time with individual metering for that building unavailable.

Table 1.3.3-1: Research Extension Centers CBPS Snapshot.

Research Extension Center	Mount Vernon	Wenatchee	Prosser	Puyallup
Compliance Status	n/a	Compliant	Compliant	Unknown
Buildings in Scope	0	8	1	1
Gross Square Feet	0	382,879	43,628	31,578
Current EUI	n/a	204	133	unknown
CPBS EUI _t	n/a	205	249	237
Required Reduction	n/a	n/a	n/a	unknown

Wenatchee’s in-scope buildings are a mixture of CBPS College/University type (32%) and CBPS Laboratory type (68%). Prosser and Puyallup’s in-scope buildings are both CBPS Laboratory type, and their EUI_t’s differ due to being in different ASHRAE climate zones.





STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Cougar Energy Initiative	
OFM Project Number	40000377	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet	1	MACC per Gross Square Foot	\$130,000,000
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$137,993,000
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	9.38%
Remodel	Yes	Projected Life of Asset (Years)	varies
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Predesign Start	January-24	Predesign End	November-24
Design Start	August-24	Design End	October-25
Construction Start	October-25	Construction End	June-27
Construction Duration	21 Months		

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Project Cost Summary			
Total Project	\$188,835,940	Total Project Escalated	\$200,000,085
		Rounded Escalated Total	\$200,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$200,000,000
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$9,255,246		
Extra Services	\$1,800,000		
Other Services	\$4,158,154		
Design Services Contingency	\$1,521,340		
Consultant Services Subtotal	\$16,734,740	Consultant Services Subtotal Escalated	\$17,292,567

Construction			
Maximum Allowable Construction Cost (MACC)	\$130,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$137,993,000
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$13,000,000		\$13,859,300
Non-Taxable Items	\$0		\$0
Sales Tax	\$21,567,000	Sales Tax Escalated	\$22,897,779
Construction Subtotal	\$164,567,000	Construction Subtotal Escalated	\$174,750,079

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

Artwork			
Artwork Subtotal	\$995,025	Artwork Subtotal Escalated	\$995,025

Agency Project Administration			
Agency Project Administration Subtotal	\$5,409,174		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$830,000		
Project Administration Subtotal	\$6,239,174	Project Administration Subtotal Escalated	\$6,651,584

Other Costs			
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$310,830

Project Cost Estimate			
Total Project	\$188,835,940	Total Project Escalated	\$200,000,085
		Rounded Escalated Total	\$200,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$17,292,567		\$17,292,567		\$0
Construction					
Construction Subtotal	\$174,750,079		\$174,750,079		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$995,025		\$995,025		\$0
Agency Project Administration					
Project Administration Subtotal	\$6,651,584		\$6,651,584		\$0
Other Costs					
Other Costs Subtotal	\$310,830		\$310,830		\$0
Project Cost Estimate					
Total Project	\$200,000,085	\$0	\$200,000,085	\$0	\$0
	\$200,000,000	\$0	\$200,000,000	\$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.)
 A standalone infrastructure request to build two nodal heat pump plants, install associated distribution infrastructure, and renovate approximately 20 nearby buildings to connect to the two nodal heat pump plants. The 25-27 request includes design and construction.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 In 23-25, WSU used similar funding to develop a long-term decarbonization plan (as required by House Bill 1390) and begin construction on the first nodal heat pump plant.
 Insert Row Here

What is planned with a future appropriation?
 Similar standalone infrastructure requests to implement the recommendations outlined in the university's decarbonization plan (Cougar Energy Initiative).
 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				
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$9,255,246			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$9,255,246	1.0165	\$9,407,958	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$1,250,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$150,000			Good Faith Survey and oversight
Landscape Consultant				
Other	\$400,000			Cost Estimating
Insert Row Here				
Sub TOTAL	\$1,800,000	1.0165	\$1,829,700	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$4,158,154			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$4,158,154	1.0661	\$4,433,008	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$1,521,340			
Other				
Insert Row Here				
Sub TOTAL	\$1,521,340	1.0661	\$1,621,901	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$16,734,740		\$17,292,567	

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Tab F - Direct Pay Form



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	1.0361	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	\$20,000,000			
Insert Row Here				
Sub TOTAL	\$20,000,000	1.0361	\$20,722,000	
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	\$10,000,000			
Other Direct Cost	\$100,000,000			
Insert Row Here				
Sub TOTAL	\$110,000,000	1.0661	\$117,271,000	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$130,000,000		\$137,993,000	
	\$130,000,000		\$137,993,000 per GSF	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$13,000,000		
Other			
Insert Row Here			
Sub TOTAL	\$13,000,000	1.0661	\$13,859,300
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0661	\$0
9) Sales Tax			
Sub TOTAL	\$21,567,000		\$22,897,779
CONSTRUCTION CONTRACTS TOTAL	\$164,567,000		\$174,750,079

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	1.0661	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0661	\$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
Higher Ed Artwork	\$995,025			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$995,025	NA	\$995,025	

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	\$5,409,174			
Additional Services				
Other	\$830,000			Construction Management
Insert Row Here				
<i>Subtotal of Other</i>	\$830,000			
PROJECT MANAGEMENT TOTAL	\$6,239,174	1.0661	\$6,651,584	

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	\$300,000			Misc./Permitting/Community Engagement
Insert Row Here				
OTHER COSTS TOTAL	\$300,000	1.0361	\$310,830	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: Cougar Energy Initiative CBS/OFM Project #: 40000377
Institution: WA State University Category: Infrastructure
Campus/Location: WSU-Pullman

Enrollment table with 2 rows: 2023 fall on-campus student FTE (17,050), Expected 2024 fall on-campus student FTE (17,050), % 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 2024 for the campus where the project is located.

Two side-by-side tables: (a) General University Classroom Utilization and (b) General University Lab Utilization. Each table lists metrics like Weekly Contact Hours, Expected Contact Hours, and Utilization Standard.

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however a recent enrollment drop has occurred. As reflected above, usage of campus classrooms and labs nearly meets HECB standards. If the HECB evaluation formula included after hour scheduling beyond the 8am-5pm classrooms, 9am-6pm labs times, 13% of instructional labs and 8% of classrooms courses would be included. The newly planned spaces will be designed with modern industry standards and space efficiency goals.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$583		\$0
Instructional labs	\$397	\$571		\$0
Research labs	\$545	\$784		\$0
Administration	\$406	\$584		\$0
Libraries	\$340	\$489		\$0
Athletic	\$385	\$554		\$0
Assembly, exhibit and meeting rooms	\$428	\$616		\$0
			-	\$0

Infrastructure/utility plant category does not exist and it is likely that the MACC/GSF will exceed that of an administration building.

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Cougar Energy Initiative Project #: 40000377
Institution: WA State University Category: Infrastructure
Campus/Location: WSU-Pullman

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Row 1: NA, NA, Nodal Utility Plant, distribution infrastructure, and building conversions, NA, NA, NA, Not applicable for a utility plant and associated infrastructure

Condition of Building

Instructions: Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response: In 2023-25 the university received capital funding to identify and implement energy efficiency improvements as a step towards compliance with energy legislation. WSU utilized a portion of that funding to develop the Cougar Energy Initiative, which includes the long-term decarbonization plan required by HB1390. WSU utilized the remaining funding along with infrastructure funding from the Schweitzer Engineering Hall project to begin construction on the university's first nodal heat pump utility plant (NUP), which aligns directly with the recommendations in the decarbonization plan. This proposed project will finish the buildout of the first NUP and a second NUP. In addition, this project will install distribution infrastructure for low-temperature hot water and renovate approximately 20 buildings to receive the hot water. The existing infrastructure and building systems to be replaced are beyond their useful life.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur. Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: Project is anticipated to improve infrastructure that will support retention and may also improve enrollment across the system.



**Washington State University
Agency 365**

TAB C

Programmatic Projects

September 9, 2024





40000368 Minor Capital Program 2025-27 (MCI & Omnibus Equip.): \$20M

Washington State University requests \$20 million in the 25-27 biennium to fund Minor Works program improvement and omnibus equipment replacement projects. This funding would be used for projects system wide to support Teaching and Learning Initiatives, Technology or Infrastructure Upgrades, Research Initiatives and Student Support and Engagement Initiatives.

40000284 Pullman Sciences Building: \$25M

The predesign for Pullman Sciences Building in the heart of the Pullman campus has been completed. A long-term plan has been developed that includes enabling projects which will improve classroom and lab spaces in existing facilities in order to empty Heald Hall in preparation for the new building. Per the long-term plan developed in the predesign, the enabling projects are scheduled to occur in the 23-25 biennium. The demolition of Heald Hall and the new Science Building design and site prep are planned for the 25-27 biennium. Construction of the new Science Building is planned for the 27-29 biennium. The new Science Building along with the enabling projects will support STEM programming in a wide array of disciplines including biology, physics, chemistry, data sciences, veterinary medicine, zoology, food systems, genetics, and materials science engineering.

40000361 Spokane Team Health Education Building: \$58M

The Team Health Education building will provide space for clinical education and create a transformative environment with opportunities for team health education with the regional workforce partners and health care professionals. The Team Health Education building will serve as the focal point for experiential learning, clinical education through simulation, and clinical research on the Spokane Campus. The building will serve the Colleges of Medicine, Pharmacy and Pharmaceutical Sciences and, Nursing. This facility will allow all three colleges to run interdisciplinary (interprofessional) scenarios replicating real life events for students. The building will also allow the Colleges to interact with professionals from Health Care Provider systems within the Inland Northwest. Team Health training opportunities will position WSU as a leader in Health Sciences education, preparing health professionals for now and the future.

40000372 Puyallup Washington Animal Disease Diagnostic Lab Facility: \$3M

The Puyallup laboratory of the WSU Washington Animal Disease Diagnostic Laboratory (WADDL-Puyallup) is critical for ongoing state and national disease surveillance for food production and public health. The existing facility is 70 years old and was constructed prior to today's regulations for health, safety, research and teaching. A renovated or new replacement facility will support testing and disease surveillance in Washington agriculture, food safety, and trade, plus encourage educational training and outreach along with fostering a partnership with aquatic animal disease research.



40000376 Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility: \$10M

This project is for the design and construction of a new Plant Growth Facility at the Wenatchee Tree Fruit Research and Education Center (TFREC) to support the viability, sustainability, and climate resiliency of the Washington tree fruit industry. This plant growth facility will support a resilient tree fruit industry through the development and release of royalty-generating apple cultivars and pear rootstocks, horticultural and pest management research, training of graduate and undergraduate students, and through more effective Extension engagement opportunities for our industry partners.

40000374 Pullman VCEA Modernization: \$500K

This project will produce a predesign document to inform next steps in the modernization of the engineering sector. Implementation of the recommended path forward would be phased in the future biennia with design followed by possible renovation or demolition and new construction. The ultimate result is to provide modern, flexible, safe environments for teaching and research in the engineering sector of the WSU Pullman campus.

40000373 Pullman Dairy Modernization: \$500K

This project request will fund a predesign for renovations to the existing or construction of a new dairy facility. A modern, state-of-the-art dairy will serve a team of faculty and students across multiple departments including Animal Science, School of Food Science, Biosystems Engineering, Veterinary Medicine, and Engineering. The integration of technology will include a virtual classroom to provide access to individuals of all interests, ages, and experience for formal and informal learning. The primary focus of the facility is for lifelong training of industry professionals with a secondary emphasis on remote training for formal instruction.

40000366 McCoy Renovation: Future Biennium Request

McCoy Hall houses critical functions for the College of Vet Medicine (CVM) including anatomy, surgery for small and large animals, and research housing for large animals. It was built in 1942 and has an estimated Facility Condition Index 0.86 and a deferred maintenance backlog exceeding \$27 million. Additions over the years have increased the building's footprint while also complicating operations. WSU plans to renovate McCoy Hall by demolishing the inefficient additions and restoring the core facility necessary to support critical CVM functions. The project sequence includes predesign in 2027-29, design in 2029-31 and construction in 2031-33.

40000012 Spokane-Biomedical and Health Sc Building Ph II: Future Biennium Request

Upon completion of the Team-Health Education building in 2025-27 on the Spokane campus, WSU plans to construct the Biomedical and Health Sciences Building on that campus to expand vivarium and laboratory research. This proposed major replacement project includes site preparation work in 2027-29, design in 2029-31 and construction in 2031-33. The proposed project will be the third and final project within the three projects planned as part of the Predesign Report for the Biomedical and Health Sciences Project.



OFM

365 - Washington State University
Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 12:58PM

Project Number: 40000368

Project Title: Minor Capital Program 2025-27 (MCI & Omnibus Equip.)

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

Project Summary

Washington State University requests \$20 million in the 2025-27 biennium to fund Minor Works program improvement and omnibus equipment projects. This funding would be used for projects throughout the WSU system.

Project Description

Minor Works funding for program improvement provides much needed resources for improvements and modifications to university facilities which do not rise to the level of major capital projects. The academic environment is extremely dynamic and as buildings age and uses change, facility improvements are critical. These modifications accommodate program growth and change, classroom and lab improvements, accreditation requirements, the research needs of new and existing faculty, and computing and other infrastructure improvements.

There were over \$60 million in requests from campuses and academic areas in our most recent call for needs. WSU recognizes that funding is limited and is requesting a fraction of that amount. A final prioritization of the needs submitted will be completed by the new Provost in coordination with the Chancellors from each campus based on strategic impact and urgency when the request is funded. Subprojects include Teaching and Learning Initiatives, Technology or Infrastructure Upgrades, Research Initiatives, and Student Support and Engagement Initiatives. The full list of needs is attached as reference.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding



OFM

365 - Washington State University
Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 12:58PM

Project Number: 40000368

Project Title: Minor Capital Program 2025-27 (MCI & Omnibus Equip.)

Funding		Expenditures		2025-27 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	100,000,000				20,000,000
062-1	WSU Building Account-State					
Total		100,000,000	0	0	0	20,000,000
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	20,000,000	20,000,000	20,000,000	20,000,000	
062-1	WSU Building Account-State					
Total		20,000,000	20,000,000	20,000,000	20,000,000	

Operating Impacts

No Operating Impact

Narrative

Minor Capital Program (MCI&Omn Eqp)

SubProjects

SubProject Number: 40000378

SubProject Title: WSU System Teaching & Learning Initiatives

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 2

Project Summary

WSU System Teaching & Learning Initiatives

Project Description

Teaching & Learning initiatives include acoustical renovations, new or renovated learning labs, replacement of large lecture hall space to accommodate class sizes, specialty flooring, and renovations to academic spaces necessary to accommodate new faculty and/or programs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 12:58PM

Project Number: 40000368

Project Title: Minor Capital Program 2025-27 (MCI & Omnibus Equip.)

SubProjects

SubProject Number: 40000378

SubProject Title: WSU System Teaching & Learning Initiatives

Growth Management impacts

Same as parent project.

New Facility: No

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps). Row 1: 057-1 State Bldg Constr-State, 52,375,000, 0, 0, 0, 10,475,000. Total: 52,375,000, 0, 0, 0, 10,475,000.

Future Fiscal Periods

Table with columns: 2027-29, 2029-31, 2031-33, 2033-35. Row 1: 057-1 State Bldg Constr-State, 10,475,000, 10,475,000, 10,475,000, 10,475,000. Total: 10,475,000, 10,475,000, 10,475,000, 10,475,000.

Operating Impacts

No Operating Impact

SubProject Number: 40000379

SubProject Title: WSU System Technology or Infrastructure Upgrades

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 2

Project Summary

WSU System Technology or Infrastructure Upgrades

Project Description

Technology or Infrastructure Upgrades include security upgrades, network, wireless and cabling upgrades, central communications upgrades, signage updates; research infrastructure upgrades and program driven HVAC upgrades.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002
Date Run: 9/6/2024 12:58PM

Project Number: 40000368
Project Title: Minor Capital Program 2025-27 (MCI & Omnibus Equip.)

SubProjects

SubProject Number: 40000379
SubProject Title: WSU System Technology or Infrastructure Upgrades

Growth Management impacts
Sames as parent project.

New Facility: No

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts

No Operating Impact

SubProject Number: 40000380
SubProject Title: WSU System Research Initiatives

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

Project Summary
WSU System Research Initiatives

Project Description
Research Initiatives include new collaborative research spaces, ADA access to research labs and classrooms, vivarium upgrades, and new research equipment like environmental chambers, centrifuges, mass spectrometers, and sequencing systems.

Location
City: Statewide County: Statewide Legislative District: 098

Project Type
Program (Minor Works)



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Report Number: CBS002
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Project Number: 40000368
Project Title: Minor Capital Program 2025-27 (MCI & Omnibus Equip.)

SubProjects

SubProject Number: 40000380
SubProject Title: WSU System Research Initiatives

Growth Management impacts
Same as parent project.

New Facility: No

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts

No Operating Impact

SubProject Number: 40000381
SubProject Title: WSU System Student Support and Engagement Initiatives

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

Project Summary
WSU System Student Support and Engagement Initiatives.

Project Description
Student Support and Engagement Initiatives include modernization of collaboration spaces, new or renovated student success centers, and expanded ADA access.

Location
City: Statewide County: Statewide Legislative District: 098

Project Type
Program (Minor Works)



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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 12:58PM

Project Number: 40000368

Project Title: Minor Capital Program 2025-27 (MCI & Omnibus Equip.)

SubProjects

SubProject Number: 40000381

SubProject Title: WSU System Student Support and Engagement Initiatives

Growth Management impacts

Same as parent project.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,150,000				630,000
	Total	3,150,000	0	0	0	630,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	630,000	630,000	630,000	630,000
	Total	630,000	630,000	630,000	630,000

Operating Impacts

No Operating Impact



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000368	40000368
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 4:47PM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 3

Project Summary

Washington State University requests \$25 million in the 2025-27 capital budget to demolish the aging and inefficient Heald Hall, design a new Integrated Sciences building (ISB), and prepare the building site for the future construction of the ISB on the WSU Pullman campus.

Project Description

1. 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.

WSU has identified a pressing need to expand the number of STEM degrees to address current and future industries. High quality, modern facilities are vital for maintaining and expanding STEM research initiatives and are critical for effective classroom instruction.

National research shows that despite representing 35 percent of college undergraduates, Black and Latino students represent just 25 percent of STEM degree earners. Moreover, underrepresented students enroll in STEM courses at the same rates as their peers; however, they are more likely to change their degree due to opportunity gaps in introductory STEM and lab courses.

Specifically, the proposed new building will be used to provide instruction to 80 percent of the STEM degree earners on the Pullman campus. This modern, accessible facility is a key component of the plan to increase access, diversity, and equity in STEM fields.

The funding requested for this project will demolish Heald Hall and will prepare the site for construction of the new ISB facility. Heald Hall is a 58-year-old building with a current Comparable Framework Study score of 5 (Needs Improvement - Marginal Functionality) and is in a state of managed decline due to failing infrastructure, obsolete building systems, aged furnishings, and an overall inaccessible layout.

The funding will also be used to produce a design for the new ISB which will serve as the future of science education on the Pullman campus.

2. 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. Please provide detailed cost backup.

The requested funds for the proposed project will support the programming necessary to demolish Heald Hall, which is well beyond its useful life, and lay the groundwork to replace it with a new state-of-the-art integrated sciences facility. If funded in the 2025-27 Capital Budget, work would start as soon as funding is released.



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365 - Washington State University Capital Project Request

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 4:47PM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

be requested in the following 2027-29 biennium.

Previous state funding requests have enabled WSU to relocate programs out of Heald Hall for eventual demolition and replacement. Included were \$1 million in 2017-19 and \$2.5 million in 2021-23 for teaching lab upgrades in Eastlick Hall, \$500,000 in 2021-23 for pre-design of the new building, and \$20 million in 2023-25 to renovate additional teaching space in Eastlick Hall and research space in Abelson Hall. These initial projects have set the stage to demolish Heald Hall in 2025-27 and build the ISB in 2027-29. Upon completion, the university will have replaced lost teaching spaces, modernized general education and chemistry teaching laboratories, and advanced integrative science that will help the state of Washington protect food security, crop, and human health.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This proposed project will help to address the problem of inadequate STEM-related space on the Pullman campus by replacing Heald Hall. If action is not taken, Heald Hall would remain marginally useful and extremely inefficient to operate and maintain. Early enrollment data indicates a decline in STEM course enrollments and failure to address science training infrastructure may lead to increased enrollment declines. Current academic teaching, research programs and enrollment in the STEM fields will be negatively impacted with limited access to modern technology and no room to grow. Heald has many shortcomings, including but not limited to inadequate structural capacity to support modern laboratory equipment, non-compliant fire/life safety systems, poor ADA accessibility, aging furniture/finishes and obsolete building systems. Early estimates to renovate Heald were prohibitive, and replacement is more cost effective. Additionally, replacement of Heald Hall will reduce the university's deferred maintenance backlog by approximately \$22 million and allow the high operational costs to be reallocated to other critical buildings on campus.

4. 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 proposed project includes demolishing Heald Hall and building the ISB in its place. During predesign, four alternative sites were analyzed: 1) North of Abelson Hall –a greenfield site that would remove open space in core of campus; 2) Northeast corner of parking lot south of Daggy Hall – the site was deemed problematic due to infrastructure upgrades required; 3) Build up from the plaza west of Eastlick Hall – this would be a highly complex and substantial alteration and would require Eastlick be vacated during construction; 4) Current site of Heald Hall – this site takes advantage of building on a previously developed site while keeping adjacency to existing science buildings.

The consensus following the predesign was the new building would be best situated in the footprint of Heald. That location allowed for optimal teaching and research needs, as well limited the financial costs and adjacent impacts (e.g., parking loss, loss of green space, etc.).

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

The proposed new facility directly supports the Results Washington goal to increase enrollments and graduates in STEM and high demand programs. This project encompasses all faculty and academic units providing life and physical sciences degree programs on the Pullman campus, but especially the School of Biological Sciences and Chemistry, which help to produce the next wave of biochemists, biophysicists, physicists, chemists, epidemiologists, and zoologists. Moreover, this building will provide foundational educational training to almost all STEM students contributing to a wide range of both discipline-specific and interdisciplinary education and research programs, including (but not limited to) biology, human



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

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Project Number: 40000284

Project Title: Pullman Sciences Building

Description

biology, physics, chemistry, data sciences, veterinary medicine, zoology, food systems, genetics, plant and agricultural sciences, chemical and materials science engineering, and health sciences. In fact, nearly all undergraduate educational units will be positively impacted through the construction of this replacement building. As mentioned above, roughly 80 percent of all STEM majors will take a class in the new building and over 6,000 students will take a class in the new building annually.

The future building will also house research to address basic and applied questions in medicine, ecology, genetics, agriculture, and physiology. While it will center on core faculty, it will integrate expertise across the WSU system. For example, research in the new building will develop innovative solutions to protect food security and crop health in extreme drought and/or under new viral or bacterial threats experienced during our hotter summers.

When this project is complete, undergraduate degrees in the focused fields are estimated to increase by 100 per year (60 of which are in high demand fields) and advanced degrees are estimated to increase by 15 per year (likely all-in high demand fields). Moreover, this building will provide foundational coursework and training for all other science degrees. As a result, the numbers just mentioned do not account for the untold number of degrees that will be impacted as students take their required foundational STEM courses in this building and then move on to other fields (e.g., engineering, agriculture, veterinary medicine, and health sciences).

6. 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.

The current requested funds will complete the proposed projects outlined for this forthcoming biennium. That said, it will also aid in preparing for the construction phase in the following biennium. Efforts are currently being made to leverage other funds for the future 2027-29 phase. While non-state funds have not yet been identified, WSU has begun to review, assess, and have initial donor conversations to secure philanthropy for the future construction project.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

This replacement facility will not only provide adequate space for STEM academic and research programs, but also remove inadequate space that is obsolete and well beyond its useful life. In addition, this new building is the necessary first step to support the relocation and consolidation needed to complete renovations in the Fulmer Complex, also outlined in the university's 10-year Facility Development Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/4/2024 4:47PM

Project Number: 40000284 Project Title: Pullman Sciences Building

Description

and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

Preliminary planning associated with the future Integrated Sciences Building acknowledges the requirements of the Washington State energy legislation (e.g., Clean Building Standard, Climate Commitment Act and House Bill 1390) and strives to include energy improvements and carbon reduction throughout all project planning and execution.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

Research shows that students from marginalized demographic groups are less likely to receive undergraduate STEM degrees due to opportunity gaps in introductory courses. Current physical infrastructure and classroom layouts likely contribute to these equity issues. Heald Hall was designed for 1960 pedagogical models that are not best practice today. This project will provide equal access to state-of-the-art educational spaces for all students in Washington.

Rapid advances in science and technology offer solutions to our most pressing issues and future challenges. The importance of STEM can also be seen in workforce projections, with the U.S. Bureau of Labor Statistics (BLS; 2020) projecting that STEM occupations will grow faster (8.0%) than all occupations (3.7%) between 2019 and 2029. Importantly, this phased plan will enable us to address these future workforce needs.

The new ISB will strengthen student/faculty recruitment and retention by providing modern, safe, technologically advanced space for a wide range of life and physical science programs. Peer institutions that have made similar investments in modern scientific educational facilities have noted increased retention rates.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 4:47PM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

This request is the next step in WSU's multi-phased project to revitalize science education on the WSU Pullman campus. The larger project has been underway and supported by the State through the enabling projects noted above over the last several biennia. This project will substantially reduce deferred maintenance in the College of Arts and Sciences and for WSU Pullman. Moreover, the actions taken as part of this plan will enable future renovations and reductions in deferred maintenance.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

New Facilities/Additions (Major Projects)



OFM 365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 4:47PM

Project Number: 40000284

Project Title: Pullman Sciences Building

Description

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs.

New Facility: Yes

How does this fit in master plan

go.wsu.edu/DevelopmentPlan

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropr, New Appropr), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts

Total one time start up and ongoing operating costs

Table with columns: Acct Code, Account Title, FY 2029, FY 2030, FY 2031, FY 2032, FY 2033.

Narrative

FTE and M&O calculations are based on APPA standards. M&O totals include utilities, building maintenance, custodial & grounds, and operations.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000284	40000284
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Heald Hall
(to be demolished to accommodate the Pullman Sciences Building)



Heald Hall
Interior Images



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Pullman Sciences Building	
OFM Project Number	40000284	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet	45,000	MACC per Gross Square Foot	\$944
Usable Square Feet	28,784	Escalated MACC per Gross Square Foot	\$1,066
Alt Gross Unit of Measure			
Space Efficiency	64.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.95%
Remodel	No	Projected Life of Asset (Years)	75
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	A09533
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	June-22
Design Start	July-25	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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Project Cost Summary			
Total Project	\$67,311,559	Total Project Escalated	\$75,499,518
		Rounded Escalated Total	\$75,500,000
Amount funded in Prior Biennia			\$500,000
Amount in current Biennium			\$25,000,000
Next Biennium			\$50,000,000
Out Years			\$0

Tab F - Direct Pay Form



Acquisition				
Acquisition Subtotal		\$0	Acquisition Subtotal Escalated	\$0

Consultant Services				
Predesign Services	\$550,000			
Design Phase Services	\$4,873,207			
Extra Services	\$976,000			
Other Services	\$1,201,151			
Design Services Contingency	\$380,018			
Consultant Services Subtotal	\$7,980,376		Consultant Services Subtotal Escalated	\$8,576,070

Construction			
Maximum Allowable Construction Cost (MACC)	\$42,463,110	Maximum Allowable Construction Cost (MACC) Escalated	\$47,963,510
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$2,623,155		\$2,976,757
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,561,889	Sales Tax Escalated	\$4,024,365
Construction Subtotal	\$48,648,154	Construction Subtotal Escalated	\$54,964,632

Equipment			
Equipment	\$3,751,000		
Sales Tax	\$296,329		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,047,329	Equipment Subtotal Escalated	\$4,592,910

Artwork			
Artwork Subtotal	\$375,619	Artwork Subtotal Escalated	\$375,619

Agency Project Administration			
Agency Project Administration Subtotal	\$2,787,080		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$235,000		
Project Administration Subtotal	\$3,022,080	Project Administration Subtotal Escalated	\$3,429,457

Other Costs			
Other Costs Subtotal	\$3,238,000	Other Costs Subtotal Escalated	\$3,560,829

Project Cost Estimate			
Total Project	\$67,311,559	Total Project Escalated	\$75,499,518
		Rounded Escalated Total	\$75,500,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$8,576,070	\$500,000	\$5,000,000	\$3,076,070	\$0
Construction					
Construction Subtotal	\$54,964,632		\$20,000,000	\$34,964,632	\$0
Equipment					
Equipment Subtotal	\$4,592,910			\$4,592,910	\$0
Artwork					
Artwork Subtotal	\$375,619			\$375,619	\$0
Agency Project Administration					
Project Administration Subtotal	\$3,429,457			\$3,429,457	\$0
Other Costs					
Other Costs Subtotal	\$3,560,829			\$3,560,829	\$0
Project Cost Estimate					
Total Project	\$75,499,518	\$500,000	\$25,000,000	\$49,999,518	\$0
	\$75,500,000	\$500,000	\$25,000,000	\$50,000,000	\$0
Percentage requested as a new appropriation			33%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The 2025-27 request will fund demolition of Heald Hall, and design of the new Integrated Sciences Building.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 A predesign was completed with the \$500,000 appropriated in the 2021-23 biennium.
 Insert Row Here

What is planned with a future appropriation?
 Construction funding for the Integrated Sciences Building will be requested in the 2027-29 biennium.
 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	\$50,000			
Environmental Analysis				
Pre-design Study	\$500,000			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$550,000	1.0298	\$566,390	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,473,207			69% of A/E Basic Services
Other	\$2,400,000			
Insert Row Here				
Sub TOTAL	\$4,873,207	1.0626	\$5,178,270	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$81,000			
Geotechnical Investigation	\$150,000			
Commissioning	\$195,000			
Site Survey	\$60,000			
Testing	\$210,000			
LEED Services	\$135,000			
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$25,000			
Landscape Consultant	\$25,000			
Audit	\$95,000			
Insert Row Here				
Sub TOTAL	\$976,000	1.0626	\$1,037,098	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,111,151			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$90,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,201,151	1.1348	\$1,363,067	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$380,018			
Other				
Insert Row Here				
Sub TOTAL	\$380,018	1.1348	\$431,245	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,980,376		\$8,576,070	

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Tab F - Direct Pay Form



Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$4,500,000			
G20 - Site Improvements	\$321,174			
G30 - Site Mechanical Utilities	\$350,000			
G40 - Site Electrical Utilities	\$350,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$5,521,174	1.0997	\$6,071,636	
2) Related Project Costs				
Offsite Improvements	\$400,000			
City Utilities Relocation				
Parking Mitigation	\$200,000			
Stormwater Retention/Detention	\$250,000			
Other				
Insert Row Here				
Sub TOTAL	\$850,000	1.0997	\$934,745	
3) Facility Construction				
A10 - Foundations	\$3,392,063			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$6,151,952			
B20 - Exterior Closure	\$5,824,012			
B30 - Roofing	\$697,813			
C10 - Interior Construction	\$3,223,338			
C20 - Stairs	\$96,390			
C30 - Interior Finishes	\$1,308,686			
D10 - Conveying	\$400,000			
D20 - Plumbing Systems	\$1,180,322			
D30 - HVAC Systems	\$3,036,943			
D40 - Fire Protection Systems	\$269,892			
D50 - Electrical Systems	\$3,021,533			
F10 - Special Construction	\$1,300,574			
F20 - Selective Demolition	\$0			
General Conditions	\$3,000,000			
Equip. & Furnishings	\$1,188,418			
Contingency	\$2,000,000			
Insert Row Here				
Sub TOTAL	\$36,091,936	1.1348	\$40,957,129	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$42,463,110		\$47,963,510	

Tab F - Direct Pay Form



		\$944	\$1,066 per GSF	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	\$2,123,155			
Other	\$500,000			
Insert Row Here				
Sub TOTAL	\$2,623,155	1.1348		\$2,976,757
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1348		\$0
9) Sales Tax				
Sub TOTAL	\$3,561,889			\$4,024,365
CONSTRUCTION CONTRACTS TOTAL	\$48,648,154			\$54,964,632

Green cells must be filled in by user



Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$1,600,000			
E20 - Furnishings	\$1,000,000			
F10 - Special Construction	\$475,000			
Other	\$676,000			
Insert Row Here	\$0			
Sub TOTAL	\$3,751,000	1.1348	\$4,256,635	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1348	\$0	
3) Sales Tax				
Sub TOTAL	\$296,329		\$336,275	
EQUIPMENT TOTAL	\$4,047,329		\$4,592,910	

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	\$375,619			
Other				
Insert Row Here				
ARTWORK TOTAL	\$375,619	NA	\$375,619	

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	\$2,787,080			
Additional Services				
On-Site Supervision	\$235,000			
Insert Row Here				
<i>Subtotal of Other</i>	\$235,000			
PROJECT MANAGEMENT TOTAL	\$3,022,080	1.1348	\$3,429,457	

Green cells must be filled in by user



Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$300,000			
Hazardous Material Remediation/Removal	\$2,000,000			
Historic and Archeological Mitigation	\$50,000			
Other	\$88,000			
Development / Permitting fees	\$800,000			
OTHER COSTS TOTAL	\$3,238,000	1.0997	\$3,560,829	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: Pullman Sciences Building, Institution: WA State University, Campus/Location: WSU-Pullman, CBS/OFM Project #: 40000284, Category: Replacement - Major

Enrollment

2023 fall on-campus student FTE: 17,050, Expected 2024 fall on-campus student FTE: 17,050, % 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 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include Weekly Contact Hours, FTE Increase Budgeted, Expected Contact Hours, Expected Class Lab Seats, Expected Hours per Week Utilization, HECB utilization standard, and Difference in utilization standard.

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however enrollment has continued to decline over the past couple of years. If the HECB evaluation formula included after hour scheduling beyond the 8am-5pm classrooms, 9am-6pm labs times, 13% of instructional labs and 8% of classrooms courses would be included. The newly planned spaces will be designed with modern industry standards and space efficiency goals.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$578	9,500	\$5,491,770
Instructional labs	\$397	\$567	-	\$0
Research labs	\$545	\$778	27,300	\$21,236,986
Administration	\$406	\$580	4,500	\$2,607,788
Libraries	\$340	\$485		\$0
Athletic	\$385	\$550	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$611	3,700	\$2,260,368
			45,000	\$31,596,913

C-100 to expected MACC variance:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Pullman Sciences Building Project #: 40000284
Institution: WA State University Category: Replacement - Major
ampus/Location: WSU - Pullman

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Rows include Research Lab, Administration, Class Lab - 2nd Floor, and Class Lab Service - 2nd Floor.

Condition of Building

Instructions: Provide the facility's condition score (1 superior - 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response: The proposed new building will replace Heald Hall, a 58-yr old building with original systems that has never experienced a major remodel. As a result, Heald Hall has a current Comparable Framework Study score of 5 - Needs Improvement: Marginal Functionality and is in a state of managed decline.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: The proposed project will help to address the problem of inadequate STEM-related space on the Pullman campus by replacing Heald Hall. If action is not taken, Heald Hall would remain marginally useful and extremely inefficient to operate and maintain.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/5/2024 10:28AM

Project Number: 40000361

Project Title: Spokane Team Health Education Building

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 4

Project Summary

Washington State University requests \$58 million in the 2025-27 capital budget for the final design, site preparation, and construction of a new Team Health Education Building. Included in the budget is funding to acquire the adjacent Ignite Building, formerly known as the Spokane Intercollegiate Research and Technology Institute which merged with the Washington Technology Center. Through interprofessional education and simulation occurring in the Team Health Education Building and in the Ignite Building, learners will work as a team to practice navigating highly stressful health care dynamics in a safe, low-risk environments while engaging with patients in an empathetic manner to address the most critical components of one's care. The funding continues and facilitates the completion of the project from the initial \$7 million received during the 2023-25 capital budget.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unerved/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 new Team Health Education Building will provide space for clinical education and create a transformative environment with opportunities for team health education with 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. It will serve the Colleges of Medicine, Pharmacy and Pharmaceutical Sciences, and Nursing. The Team Health Building will promote student resiliency, foster collaboration and partnerships, further community and tribal participation, and graduate future leaders in health care innovation.

The Team Health Education Building will be a unique facility for health education as all three colleges will be able to run interdisciplinary (interprofessional) scenarios replicating real life events for students. Currently, most of the heavily used simulation facilities within the three colleges are used for skills development with limited room for scenario training. The Team Health Education Building will provide the colleges opportunity to interact with professional health care providers from around the inland Northwest. Health care providers, including Providence, MultiCare, CHAS Health and Kaiser Permanente support this request and 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.

Acquisition of the Ignite Building solidifies WSU's commitment to the operation of the Ignite Building. WSU has been operating, leasing space, and maintaining the building since 2013 while making lease payments to Ignite Northwest. The building was created by the state to support startup technology businesses and match them with university researchers to grow high tech jobs. The building continues to operate today as a business accelerator in Spokane. It's adjacency to the new Team Health Building also affords WSU the opportunity to utilize available space for Team Health-related activities.

2. 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. Please provide detailed cost backup.

The first phase of the project is being completed during the 2023-25 Biennium. This phase will produce a design which will refine programming, finalize site positioning, complete construction documents, develop construction estimates and



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2025-27 Biennium

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Project Number: 40000361

Project Title: Spokane Team Health Education Building

Description

complete engineering studies. This phase of the project also includes site preparation.

The second phase of the project will occur during the 2025-27 Biennium, continuing the work started in October of 2023 and concluding with the completion of the building in 2027. Acquisition of the Ignite Building and construction of the Team Health Education Building will be completed in the 2025-27 biennium.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The Team Health Education Building will help to address deficiencies through the development of high-fidelity simulation suites which includes faculty development opportunities, interprofessional education between doctors, nurses and pharmacists, and the development of telehealth suites. High fidelity simulation suites provide space for students to increase clinical skills, confidence, and competence, refine communication and teamwork skills, and practice high risk, low frequency scenarios. Collaborative programming with healthcare systems, clinical research space for medicine, nursing and pharmacy programs, and health science innovation space will also be integrated into the building.

Providing modern simulation-based equipment and space is essential to meeting degree requirements, growing enrollments, and developing innovative programs which are in high demand. Currently, the Elson S. Floyd College of Medicine (COM) simulation program is in leased space off campus. This space is undersized and not appropriately configured to facilitate the education of medical professionals. The WSU College of Nursing has outgrown its simulation space within the WSU Nursing Building. The benefits of changes being implemented by state government allowing students to increase the amount of simulation training that can be utilized for clinical hours to ease bottlenecks in the workforce pipeline cannot be fully realized without additional simulation space. This is particularly notable given the reduction of available clinical sites that occurred during the pandemic.

Accreditation of Elson S. Floyd College of Medicine by the Association of American Medical Colleges Liaison Committee on Medical Education (LCME) and the College of Nursing by the Commission on Collegiate Nursing Education (CCNE) is dependent in part upon the student's perception of their experience within simulation environments, classrooms, student spaces and educational delivery methods. Both colleges' accreditation is dependent on the students' experiences in their respective simulation areas.

Improvements are needed urgently to facilitate enrollment growth and allow for the development of innovative programs such as a Physician Assistant program, expanded nursing degrees, increased training opportunities for the College of Pharmacy and Pharmaceutical Sciences, and development of external training opportunities with local health practitioners for each of the colleges. The facility simulation rooms will be equipped to 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.

4. 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.

WSU considered multiple alternatives for the development of Team Health Education Program. Alternatives considered the utilization of existing developed buildings, utilization of undeveloped buildings, and external structures off campus.

WSU Developed Buildings – With an anticipated 40,000 to 60,000 square feet needed, there is insufficient available space on the WSU Spokane campus to accommodate the need for additional simulation activity.

WSU Undeveloped Buildings – WSU evaluated the utilization of existing undeveloped structures on the Spokane campus.



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Description

The redevelopment of existing, undeveloped structures on the Spokane campus were found to be expensive to redevelop due to the lack of existing mechanical systems, electrical systems, and the limitations in the existing physical structure.

External Buildings – WSU researched the existing structures adjacent to the WSU Spokane campus. Two buildings were identified as potential options. One structure has approximately 16,000 square feet of space with the second structure having approximately 30,000 square feet that could be leased.

The use of existing buildings currently leased to WSU Health Sciences were considered as an alternative to new construction. With the need for specialized simulation and clinical research space, the renovation of existing space makes it difficult to fit all of the specialized needs into an existing structure.

New construction will ensure that the space needs are configured correctly and needed agencies have been accommodated.

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

As Spokane evolves into a major clinical education and research center in Eastern Washington, the Team Health Education Building would allow expansion of the health science programs associated with the colleges of Nursing, Pharmacy and Pharmaceutical Sciences, and Medicine.

The Team Health Education Building will allow the colleges to continue to attract faculty who can produce translational research that refines basic science findings into sustainable applications for the variety of research that occurs on the campus.

6. 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.

Providence Health and Services has committed to funding a new primary care clinic to be built within or as an attachment to the Team Health Education Building once constructed.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities.



OFM 365 - Washington State University Capital Project Request 2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/5/2024 10:28AM

Project Number: 40000361

Project Title: Spokane Team Health Education Building

Description

Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth.

The 2009 Riverpoint Campus Master Plan Update concluded that significant space is needed to accommodate the growth and development of health sciences research and education programs expected and needed in the state.

The work completed by AMD Architects in 2020, associated with the Predesign for the HSB II building, further confirmed the need for additional academic, office, research, and innovation space.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum.

Not applicable. This request does not include any Information Technology related costs.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

The proposed structure will develop new space on the Spokane Campus. To develop the new structure, current energy code requirements related to the Clean Buildings Performance Standards will be integrated into the structure. As with all buildings on the WSU Spokane Campus, electrical metering will be installed to track energy utilization.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.



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Project Title: Spokane Team Health Education Building

Description

WSU's mission is rooted in accessibility and service to diverse communities across the state. By training health care providers to provide care to Washington's underserved communities, including particular emphasis on rural communities, the WSU Health Sciences embodies the University's mission and will improve countless lives. Through the WSU Extension program, WSU is creating programs that forge relationships and increase participation in each of the counties across the state.

WSU Health Sciences has developed the Native American Health Sciences (NAHS) program, believed to be the nation's first Indigenous-developed and instructed cultural simulation space at the Center for Native American Health on campus. Through the center, students and clinicians gain a holistic view of care with the help of Native instructors in medicine, nursing, pharmacy and allied health, and areas of traditional healing perspectives. The clinical simulation space provides all students the opportunity to learn about indigenous health and wellness from Native healers.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

The Team Health Education Building is an extension of the predesign report that was completed for the Health Sciences Building- Phase II (HSB II) for the WSU Spokane Health Sciences Campus. During the predesign phase of the HSB II project, three separate phases were identified that would essentially develop the project. The first phase is the Renovation of the Phase I Building on the Spokane Campus which was completed in 2023. That project developed offices and a variety of learning environments for Health Science students on the campus. The second phase of the project is the development of the Team Health Education Building as described above (current funding request), with the final phase consisting of development of the HSB II project. The HSB II project will expand vivarium space, develop additional wet labs, and create expanded core laboratory space within another new structure. Developing the project over three separate phases has allowed WSU to maximize space within existing buildings while separating specialized programming between different buildings.

The acquisition of the adjacent Ignite Building solidifies WSU's commitment to the WSU programs housed within as well as providing connectivity to the Health Sciences campus and Team Health in particular. It provides an opportunity to link the important simulation activities in Team Health with related research initiatives.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.



OFM 365 - Washington State University Capital Project Request 2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/5/2024 10:28AM

Project Number: 40000361 Project Title: Spokane Team Health Education Building

Description

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

go.wsu.edu/DevelopmentPlan

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reapprops, New Approps), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35).

Operating Impacts



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365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/5/2024 10:28AM

Project Number: 40000361

Project Title: Spokane Team Health Education Building

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	3.0	3.0	3.0	3.0	3.0
001-1	General Fund-State	531,151	796,727	796,727	796,727	796,727
	Total	531,151	796,727	796,727	796,727	796,727

Narrative

FTE and M&O calculations are based on APPA standards. M&O totals include utilities, building maintenance, custodial & grounds and operations.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000361	40000361
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Director Sullivan
Office of Management
300 Insurance Building, 3rd floor, North
PO Box 43113
Olympia, WA 98504-3113

Director Sullivan,

I am writing to express Providence's full support of Washington State University's (WSU) 2025-27 capital budget request to build a new Team Health Education Building on the Spokane campus. Beyond voicing support for this project, Providence is eager to partner with WSU on these efforts to train the clinicians our communities will need in the future. Concurrent with WSU's pursuit of state funding, we have begun the process internally to secure capital funding for an outpatient clinic that would be adjacent to the Health Education Building. This clinic would be designed with a focus on the team-based environment WSU and Providence feel is essential for the future workforce. This clinic is Providence's top ambulatory investment priority within the Inland Northwest. In addition to helping support the build out of education curriculum and training opportunities to enhance access to care, our partnership with WSU will improve outcomes for all individuals residing in Washington State.

We see tremendous value to the state in this joint effort. Providence anticipates a new clinic would expand services and provide important access to patients in the Inland Northwest. This new clinic would also enable us to enhance our commitment to team-based health care, which leverages the expertise of an interprofessional team to deliver the right healthcare at the right time. Beyond enhancing patient experience and improving outcomes, we believe this will also help us retain top tier health professionals in Washington. We envision this learning environment being not limited to the health sciences students at Washington State University but available to other students at local community and technical colleges. This will create a venue for all these disciplines to work together on behalf of patients in a team-based environment.

This unique public-private collaboration would greatly accelerate what has been a growing partnership between WSU and Providence, which already includes two medical residency programs—an internal medicine program in Everett and a pediatrics program in Spokane. Providence also has numerous affiliation agreements supporting training of



students in the WSU College of Nursing, the Elson S. Floyd College of Medicine, and the College of Pharmacy and Pharmaceutical Sciences.

The Providence-WSU partnership is already improving healthcare quality and expanding access in Washington and beyond. The proposed Team Health Building with the adjacent clinic will take this to another level. Providence and WSU have been serving residents of the State of Washington since the late 19th century. We look forward to writing the next chapter in that legacy through this exciting collaboration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Scott O'Brien".

Scott O'Brien
Chief Executive
Eastern Washington and Montana
Providence



STATE OF WASHINGTON	
AGENCY / INSTITUTION PROJECT COST SUMMARY	
<i>Updated June 2024</i>	
Agency	Washington State University - Spokane, WA
Project Name	Team Health Education Building
OFM Project Number	4000361

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet	51,500	MACC per Gross Square Foot	\$732
Usable Square Feet	38,000	Escalated MACC per Gross Square Foot	\$768
Alt Gross Unit of Measure			
Space Efficiency	73.8%	A/E Fee Class	A
Construction Type	Medical office and clinic	A/E Fee Percentage	8.13%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	9.00%	Location Used for Tax Rate	3,210
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	October-24	Design End	July-25
Construction Start	March-25	Construction End	April-27
Construction Duration	25 Months		

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Project Cost Summary			
Total Project	\$62,270,190	Total Project Escalated	\$65,000,019
		Rounded Escalated Total	\$65,000,000
Amount funded in Prior Biennia			\$7,000,000
Amount in current Biennium			\$58,000,000
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$5,000,000	Acquisition Subtotal Escalated	\$5,000,000

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$2,219,510		
Extra Services	\$1,169,000		
Other Services	\$997,171		
Design Services Contingency	\$219,284		
Consultant Services Subtotal	\$4,604,965	Consultant Services Subtotal Escalated	\$4,719,024

Construction			
Maximum Allowable Construction Cost (MACC)	\$37,681,500	Maximum Allowable Construction Cost (MACC) Escalated	\$39,559,740
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$1,884,075		\$1,981,482
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,560,968	Sales Tax Escalated	\$3,738,779
Construction Subtotal	\$43,126,543	Construction Subtotal Escalated	\$45,280,001

Equipment			
Equipment	\$4,837,000		
Sales Tax	\$435,330		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,272,330	Equipment Subtotal Escalated	\$5,544,910

Artwork			
Artwork Subtotal	\$323,383	Artwork Subtotal Escalated	\$323,383

Agency Project Administration			
Agency Project Administration Subtotal	\$2,542,969		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$1,000,000		
Project Administration Subtotal	\$3,542,969	Project Administration Subtotal Escalated	\$3,726,141

Other Costs			
Other Costs Subtotal	\$400,000	Other Costs Subtotal Escalated	\$406,560

Project Cost Estimate			
Total Project	\$62,270,190	Total Project Escalated	\$65,000,019
		Rounded Escalated Total	\$65,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$5,000,000		\$5,000,000		\$0
Consultant Services					
Consultant Services Subtotal	\$4,719,024	\$2,750,000	\$1,969,024		\$0
Construction					
Construction Subtotal	\$45,280,001	\$4,000,000	\$41,280,001		\$0
Equipment					
Equipment Subtotal	\$5,544,910		\$5,544,910		\$0
Artwork					
Artwork Subtotal	\$323,383		\$323,383		\$0
Agency Project Administration					
Project Administration Subtotal	\$3,726,141	\$250,000	\$3,476,141		\$0
Other Costs					
Other Costs Subtotal	\$406,560		\$406,560		\$0
Project Cost Estimate					
Total Project	\$65,000,019	\$7,000,000	\$58,000,019	\$0	\$0
	\$65,000,000	\$7,000,000	\$58,000,000	\$0	\$0
Percentage requested as a new appropriation			89%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The funding will finish final design elements for the new building, provide funds for construction, provide funds for furniture/equipment, and associated institutional fees.

What has been completed or is underway with a previous appropriation?
 Current funding is being utilized for programming verification, design fees, limited demolition elements, and site preparation work.

What is planned with a future appropriation?



Cost Estimate Details

Acquisition Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$5,000,000			
Appraisal and Closing				
Right of Way				
Demolition				
Pre-Site Development				
ACQUISITION TOTAL	\$5,000,000	NA	\$5,000,000	

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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				
Pre-design Study				
Sub TOTAL	\$0	1.0027	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,219,510			69% of A/E Basic Services
Sub TOTAL	\$2,219,510	1.0151	\$2,253,025	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$99,000			
Commissioning	\$270,000			
Site Survey	\$60,000			
Testing	\$620,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$120,000			
Landscape Consultant				
Sub TOTAL	\$1,169,000	1.0151	\$1,186,652	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$997,171			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Sub TOTAL	\$997,171	1.0517	\$1,048,725	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$219,284			
Sub TOTAL	\$219,284	1.0517	\$230,622	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,604,965		\$4,719,024	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$1,800,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Sub TOTAL	\$1,800,000	1.0164	\$1,829,520	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$180,000			
Stormwater Retention/Detention				
Sub TOTAL	\$180,000	1.0164	\$182,952	
3) Facility Construction				
A10 - Foundations	\$937,500			
A20 - Basement Construction	\$600,000			
B10 - Superstructure	\$3,270,000			
B20 - Exterior Closure	\$3,460,000			
B30 - Roofing	\$530,000			
C10 - Interior Construction	\$3,180,000			
C20 - Stairs	\$1,000,000			
C30 - Interior Finishes	\$1,270,000			
D10 - Conveying	\$550,000			
D20 - Plumbing Systems	\$2,700,000			
D30 - HVAC Systems	\$7,900,000			
D40 - Fire Protection Systems	\$354,000			
D50 - Electrical Systems	\$5,100,000			
F10 - Special Construction	\$3,100,000			
F20 - Selective Demolition	\$150,000			
General Conditions	\$1,600,000			
Sub TOTAL	\$35,701,500	1.0517	\$37,547,268	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$37,681,500		\$39,559,740	
	\$732		\$768 per GSF	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$1,884,075		
Other			
Sub TOTAL	\$1,884,075	1.0517	\$1,981,482
8) Non-Taxable Items			
Other			
Sub TOTAL	\$0	1.0517	\$0
9) Sales Tax			
Sub TOTAL	\$3,560,968		\$3,738,779
CONSTRUCTION CONTRACTS TOTAL	\$43,126,543		\$45,280,001

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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	\$437,000			
Sub TOTAL	\$4,837,000	1.0517	\$5,087,073	
2) Non Taxable Items				
Sub TOTAL	\$0	1.0517	\$0	
3) Sales Tax				
Sub TOTAL	\$435,330		\$457,837	
EQUIPMENT TOTAL	\$5,272,330		\$5,544,910	

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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	\$323,383			0.5% of total project cost for new and renewal construction
ARTWORK TOTAL	\$323,383	NA	\$323,383	

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Agency Project Management				
Agency Project Management	\$2,542,969			
Additional Services				
Other	\$600,000			
Interior Design	\$400,000			
<i>Subtotal of Other</i>	<i>\$1,000,000</i>			
PROJECT MANAGEMENT TOTAL	\$3,542,969	1.0517	\$3,726,141	

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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	\$250,000			
Facilities/Administration	\$150,000			
OTHER COSTS TOTAL	\$400,000	1.0164	\$406,560	

Green cells must be filled in by user



C-100(2024)
Additional Notes

Tab A. Acquisition

Tab B. Consultant Services

Tab C. Construction Contracts

Tab D. Equipment

Tab E. Artwork

Tab F. Project Management

Tab G. Other Costs



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: <input type="text" value="1,281"/>	Expected 2024 fall on-campus student FTE: <input type="text" value="1,281"/>
	% increase budgeted: <input type="text" value="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 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="5,964"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="604"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="5,964"/>	Expected Fall 2024 Contact Hours	<input type="text" value="604"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="948"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="128"/>
Expected Hours per Week Utilization	<input type="text" value="6.3"/>	Expected Hours per Week Utilization	<input type="text" value="4.7"/>
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-71.4%	Difference in utilization standard	-70.5%

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 HECB standard follows a traditional campus model which does not apply in the case of the Spokane campus. The professional degree programs (Medicine, Pharmacy, Nursing, etc.) require students to spend much of their time in clinical settings, often off campus not in a traditional classroom or lab.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$573	-	\$0
Instructional labs	\$397	\$562	42,182	\$23,698,205
Research labs	\$545	\$771	2,500	\$1,928,121
Administration	\$406	\$575	3,000	\$1,723,634
Libraries	\$340	\$481	-	\$0
Athletic	\$385	\$545	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$606	3,800	\$2,301,575
			51,482	\$29,651,535

C-100 to expected MACC variance:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Team Health Education Building Project #: 40000361
 Institution: Washington State University Category: Growth - Major
 Campus/Location: WSU-Spokane

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

FEPG Room Classification Number	FEPG Room Classification Type	Project Description	Project ASF Per Station	FEPG Standard Range	Meets Standard (Y/N)	Comments
311	Faculty Offices	Offices	120	140	Yes	Operational offices for programs within the building.
350	Conference Room	Meeting Area	200	310	Yes	10 Person Room
250	Research Lab - OSCE	Multiple small clinical laboratories	42	40 - 175	Yes	Multiple spaces intended to emulate clinical exam rooms (28) for simulation-based education.
250	Research Lab - OCSE	Multiple small instructional laboratories	40	40 - 175	Yes	Multiple spaces intended to support clinical exam rooms following simulations.
255	Research Lab Service - OSCE	Support space	30	40 - 175	Yes	Sized appropriately to serve class laboratories on the 2nd floor.
250	Research Lab - Simulation	Multiple instructional laboratories	40	40 - 175	Yes	Multiple spaces intended to emulate operating, patient, and nursing rooms for simulation-based education.
255	Research Lab Service - Simulation	Support space		40 - 175	N/A	Sized appropriately to serve (7) research laboratories.

Conditions of Building

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

New Construction - not applicable.

Enrollment Growth

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

The Team Health Education Building will provide medical, pharmacy and nursing students with expanded simulation areas that are required by their respective accreditation bodies. These simulation experiences are a hands on training element that is part of each of the three colleges skills processes that can be duplicated through distance learning or in a university center. Across the three colleges located on the WSU Health Sciences Spokane Campus, all 1,200 students in the Health Science Programs will utilize the new building on a weekly basis. The building is being designed to accommodate growth over the campus, specifically within the Nursing Program as it expands their Doctor of Nursing Practice (DNP) program.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/3/2024 6:07PM

Project Number: 40000372

Project Title: Puyallup Washington Animal Disease Diagnostic Lab Facility

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 9

Project Summary

Washington State University requests \$3 million in the 2025-27 capital budget for the predesign and design of a renovated or new facility at the Puyallup Research and Extension Center (REC). The Puyallup satellite of the WSU Washington Animal Disease Diagnostic Laboratory (WADDL-Puyallup) is critical for ongoing state and national disease surveillance related to food production and public health. This proposed new facility will house testing and disease surveillance to protect Washington agriculture, food safety, and trade, plus encourage educational training and outreach, and with a partnership with aquatic animal disease research.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unreserved/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 existing WADDL-Puyallup facility, built in the early 1950's, has inherent biosafety and biosecurity deficiencies, along with failing infrastructure. To continue as a nationally accredited modern disease testing laboratory and to expand critical service, the facility must be renovated with an expanded footprint or complemented by a new facility.

Such expansion would support testing and disease surveillance in the support of Washington agriculture, food safety, and trade; educational training and outreach within the College of Veterinary Medicine; and an aquatic animal disease research partnership with the College of Agricultural, Human, and Natural Resource Sciences (CAHNRS).

A new or expanded WADDL-Puyallup facility is necessary for expansion of testing capacity and capabilities for economically significant and transboundary diseases in Western Washington near locations of increased risk of introduction such as the large ports of Seattle and Tacoma, the Canadian border crossings, and the overlying Pacific migratory flyway for birds. This in turn will allow for more timely responses and containment of diseases of concern reducing the loss of animals and the impact to the Washington economy.

The existing facility has a Comparable Framework Study Score of 5 – Needs Improvement: Marginal Functionality.

2. 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. Please provide detailed cost backup.

This funding will provide for pre-design and design that will ultimately result in renovation of the existing facility with a possible addition or construction of a new testing, research, and outreach facility for WADDL-Puyallup. The proposed 2025-27 request is for predesign (\$200,000) and design funding (\$2.8 million), with construction funding planned for the 2027-29 biennium. Both the predesign and design effort will be completed during the 2025-27 biennium. Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The existing facility is 70 years old and was constructed prior to today's regulations for health, safety, research, and teaching. At a minimum, upgrades to the facility, including new roofing, information technology, HVAC, flooring, and research infrastructure are necessary. The current footprint would also need to be expanded to support today's research and teaching



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Project Title: Puyallup Washington Animal Disease Diagnostic Lab Facility

Description

needs. Alternatively, WSU is considering new construction.

Not taking action would impact the ability of the staff to perform critical animal and zoonotic disease surveillance for the WSDA and USDA-NAHLN including diseases such as the highly pathogenic avian influenza virus.

4. 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 predesign effort will consider all available options, including renovation and expansion of the existing facility or a new facility to complement the existing one. While it is anticipated that the condition of the existing building makes a renovation and expansion cost prohibitive and inefficient, a thorough exploration of all alternatives may provide opportunities to reuse portions of the existing facility while still accommodating new technologies and energy solutions to meet the needs of this critical use.

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

WADDL-Puyallup provides a unique training for 4th year veterinary students in the College of Veterinary Medicine to focus on poultry health for both high level egg laying production facilities as well as backyard flock health. An expanded facility will allow for additional anatomic pathology or microbiology residents and eventually integration of the food safety components of public health training. In addition, the development of an avian health residency program could be pursued.

Other university units impacted by this project will include departments within CAHNRS including the Department of Animal Sciences and the School of the Environment. A cross-collaboration between CVM and CAHNRS is envisioned that would create a nationally recognized program in aquatic animal disease surveillance with the salmonid and shellfish research programs. With the strong ties that each college has with aquaculture producers, tribal partners, and engagement with state and federal natural resource agencies, the construction of a state-of-the-art testing facility at WADDL-Puyallup will foster the research opportunities to enhance salmon, trout, and shellfish production in Washington State.

State level clientele include the Washington State Department of Agriculture, the Department of Health, and the Washington Department of Fish and Wildlife. The proposed project will also have an impact on Federal units such as the USDA and the U.S. Food and Drug Administration. The project will also impact Tribes including the Jamestown S'Klallam Tribe Industry. Washington-based industries include Wilcox Farms, the Oakdell Egg Farms, the National Food Corporation, Taylor Shellfish, Hama Hama Oyster Company, Troutlodge and Riverence LLC. These industries rely on WADDL to provide proof of negative testing to assure markets their products are safe and to quickly identify disease so that losses can be curbed during an outbreak. Similarly, public health agencies rely on WADDL testing as part of efforts to identify and contain an outbreak

6. 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 funding will be requested on an on-going basis through research grants. The renovation or construction of a new facility will support the efforts to continue research grant applications.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities



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365 - Washington State University Capital Project Request

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Project Title: Puyallup Washington Animal Disease Diagnostic Lab Facility

Description

and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

This project supports a reinvestment in the Puyallup Research and Extension Center and a commitment to the regionally and globally important mission of the Washington Animal Disease Diagnostic Laboratory.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

This proposed project will replace or renovate an existing building that is 70 years old and which has inefficient heating, ventilation, and cooling systems. A new building or complete renovation will significantly reduce the greenhouse gas emissions and support the University's priorities related to clean building performance standards.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

This project will bring employment, outreach, and training opportunities to the scientific, tribal, agricultural, and commercial communities of Washington. The research employed within this facility will improve food safety components of public health that impacts all communities of the state, particularly those with rural backyard poultry flocks and who rely on subsistence fishing and shellfish harvesting.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and



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Project Title: Puyallup Washington Animal Disease Diagnostic Lab Facility

Description

information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

This proposed project is vital to align WADDL-Puyallup and WADDL-Pullman. Once complete, both sites will be in position visually, scientifically, and educationally to provide consistent service to a broad array of constituents, including those that rely on WADDL research, diagnostics, outreach, and teaching at local, state and national levels to succeed in their respective communities and industries.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

New Facilities/Additions (Major Projects)



OFM **365 - Washington State University**
Capital Project Request
2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

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Project Title: Puyallup Washington Animal Disease Diagnostic Lab Facility

Description

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes
How does this fit in master plan
go.wsu.edu/DevelopmentPlan

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,000,000				3,000,000
	Total	23,000,000	0	0	0	3,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	20,000,000				
	Total	20,000,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	108,293	216,586	216,586	216,586	216,586
	Total	108,293	216,586	216,586	216,586	216,586

Narrative

FTE and M&O calculations are based on APPA standards. M&O totals include utilities, building maintenance, custodial & grounds, and operations



OFM

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000372	40000372
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



**WADDL Building
Located in Puyallup, WA**





Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$2,993,489		\$2,370,800	\$622,689	\$0
Construction					
Construction Subtotal	\$17,976,510			\$17,976,510	\$0
Equipment					
Equipment Subtotal	\$488,400			\$488,400	\$0
Artwork					
Artwork Subtotal	\$114,427			\$114,427	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,427,005		\$629,200	\$797,805	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$22,999,831	\$0	\$3,000,000	\$19,999,831	\$0
	\$23,000,000	\$0	\$3,000,000	\$20,000,000	\$0
Percentage requested as a new appropriation			13%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Predesign and design in 2025-27.
 Insert Row Here

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

What is planned with a future appropriation?
 Construction in 2027-29.
 Insert Row Here



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Puyallup Washington Animal Disease Diagnostic Lab Facility	
OFM Project Number	40000372	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet	14,000	MACC per Gross Square Foot	\$989
Usable Square Feet	7,500	Escalated MACC per Gross Square Foot	\$1,110
Alt Gross Unit of Measure			
Space Efficiency	53.6%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	10.29%
Remodel	No	Projected Life of Asset (Years)	75
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	10.10%	Location Used for Tax Rate	2,711
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	A05189
Project Administered By	Agency		

Schedule			
Predesign Start	August-25	Predesign End	March-26
Design Start	March-26	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$20,563,104	Total Project Escalated	\$22,999,831
		Rounded Escalated Total	\$23,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,000,000
Next Biennium			\$20,000,000
Out Years			\$0



Acquisition				
Acquisition Subtotal		\$0	Acquisition Subtotal Escalated	\$0

Consultant Services				
Predesign Services	\$270,000			
Design Phase Services	\$1,381,712			
Extra Services	\$400,000			
Other Services	\$508,523			
Design Services Contingency	\$198,012			
Consultant Services Subtotal	\$2,758,246	Consultant Services Subtotal Escalated		\$2,993,489

Construction				
Maximum Allowable Construction Cost (MACC)	\$13,839,000	Maximum Allowable Construction Cost (MACC) Escalated		\$15,543,911
GCCM Risk Contingencies	\$0			\$0
GCCM Management	\$0			\$0
Owner Construction Contingency	\$691,950			\$783,426
Non-Taxable Items	\$0			\$0
Sales Tax	\$1,467,726	Sales Tax Escalated		\$1,649,173
Construction Subtotal	\$15,998,676	Construction Subtotal Escalated		\$17,976,510

Equipment				
Equipment	\$391,800			
Sales Tax	\$39,572			
Non-Taxable Items	\$0			
Equipment Subtotal	\$431,372	Equipment Subtotal Escalated		\$488,400

Artwork				
Artwork Subtotal	\$114,427	Artwork Subtotal Escalated		\$114,427

Agency Project Administration				
Agency Project Administration Subtotal	\$1,260,382			
DES Additional Services Subtotal	\$0			
Other Project Admin Costs	\$0			
Project Administration Subtotal	\$1,260,382	Project Administration Subtotal Escalated		\$1,427,005

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

Project Cost Estimate			
Total Project	\$20,563,104	Total Project Escalated	\$22,999,831
		Rounded Escalated Total	\$23,000,000

Tab F - Direct Pay Form



Cost Estimate Details

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

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$25,000			
Environmental Analysis	\$30,000			
Pre-design Study	\$200,000			
Historical documentation	\$15,000			
Insert Row Here				
Sub TOTAL	\$270,000	1.0502	\$283,554	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,031,712			69% of A/E Basic Services
Other	\$350,000			
Insert Row Here				
Sub TOTAL	\$1,381,712	1.0720	\$1,481,196	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$45,000			
Site Survey	\$25,000			
Testing	\$35,000			
LEED Services	\$75,000			
Voice/Data Consultant	\$35,000			
Value Engineering	\$15,000			
Constructability Review	\$15,000			
Environmental Mitigation (EIS)	\$35,000			
Landscape Consultant	\$45,000			
Other				
Insert Row Here				
Sub TOTAL	\$400,000	1.0720	\$428,800	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$463,523			31% of A/E Basic Services
HVAC Balancing	\$45,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$508,523	1.1322	\$575,750	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$128,012			
Other	\$70,000			
Insert Row Here				
Sub TOTAL	\$198,012	1.1322	\$224,189	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,758,246		\$2,993,489	

Green cells must be filled in by user

Tab F - Direct Pay Form



Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$700,000			
G20 - Site Improvements	\$100,000			
G30 - Site Mechanical Utilities	\$1,250,000			
G40 - Site Electrical Utilities	\$1,500,000			
G60 - Other Site Construction	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$3,550,000	1.0971	\$3,894,705	
2) Related Project Costs				
Offsite Improvements	\$0			
City Utilities Relocation	\$0			
Parking Mitigation	\$0			
Stormwater Retention/Detention	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0971	\$0	
3) Facility Construction				
A10 - Foundations	\$650,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$3,000,000			
B20 - Exterior Closure	\$1,250,000			
B30 - Roofing	\$850,000			
C10 - Interior Construction	\$714,000			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$350,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$750,000			
D30 - HVAC Systems	\$1,150,000			
D40 - Fire Protection Systems	\$350,000			
D50 - Electrical Systems	\$850,000			
F10 - Special Construction	\$75,000			
F20 - Selective Demolition	\$0			
General Conditions	\$300,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$10,289,000	1.1322	\$11,649,206	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$13,839,000		\$15,543,911	
	\$989		\$1,110 per GSF	

Tab F - Direct Pay Form



5a) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1322	\$0
5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1322	\$0
6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$13,839,000		\$15,543,911
	<i>\$989</i>		<i>\$1,110 per 0</i>
7) Owner Construction Contingency			
Allowance for Change Orders	\$691,950		
Other			
Insert Row Here			
Sub TOTAL	\$691,950	1.1322	\$783,426
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1322	\$0
9) Sales Tax			
Sub TOTAL	\$1,467,726		\$1,649,173
CONSTRUCTION CONTRACTS TOTAL	\$15,998,676		\$17,976,510

Green cells must be filled in by user



Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$341,800			
E20 - Furnishings	\$50,000			
F10 - Special Construction	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$391,800	1.1322	\$443,596	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1322	\$0	
3) Sales Tax				
Sub TOTAL	\$39,572		\$44,804	
EQUIPMENT TOTAL	\$431,372		\$488,400	

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	\$114,427			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$114,427	NA	\$114,427	

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	\$1,260,382			
Additional Services				
Other				
Insert Row Here				
<i>Subtotal of Other</i>	\$0			
PROJECT MANAGEMENT TOTAL	\$1,260,382	1.1322	\$1,427,005	

Green cells must be filled in by user



Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0			
Hazardous Material Remediation/Removal	\$0			
Historic and Archeological Mitigation	\$0			
Other				
Insert Row Here				
OTHER COSTS TOTAL	\$0	1.0971	\$0	

Green cells must be filled in by user



**C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: Puyallup Washington Animal Disease Diagnostic Lab Facility
CBS/OFM Project #: 40000372
Institution: WA State University
Category: Research - Major
Campus/Location: Puyallup Research and Education Center

Enrollment

2023 fall on-campus student FTE: []
Expected 2024 fall on-campus student FTE: []
% increase budgeted: []

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include Fall 2023 Weekly Contact Hours, Expected Fall 2024 Contact Hours, Expected Fall 2024 Classroom Seats, Expected Hours per Week Utilization, HECB utilization standard, and Difference in utilization standard.

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.

Not Applicable. The Puyallup Research and Extension Center does not have General University Classrooms or teaching labs.



Reasonableness of Cost

Project name: **Puyallup Washington Animal Disease Diagnostic Lab Facility** CBS/OFM Project #: **40000372**
 Institution: **WA State University** Category: **Research - Major**
 Campus/Location: **Puyallup Research and Education Center**

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	July-27	June-29	June-28	1.5269
MACC from C-100:	\$15,543,911			

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$618		\$0
Instructional labs	\$397	\$606		\$0
Research labs	\$545	\$832	14,000	\$11,650,137
Administration	\$406	\$620		\$0
Libraries	\$340	\$519		\$0
Athletic	\$385	\$588		\$0
Assembly, exhibit and meeting rooms	\$428	\$654		\$0
			14,000	\$11,650,137

C-100 to expected MACC variance: **133%**

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Puyallup Washington Animal Disease Diagnostic Lab Facility Project #: 40000372
Institution: WA State University Category: Research - Major
Campus/Location: Puyallup Research and Education Center

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards.

Table with 7 columns: FEPG Room Classification Number, FEPG Room Classification Type, Project Description, Project ASF Per Station, FEPG Standard Range, Meets Standard (Y/N), Comments. Rows include Research Lab (250) and Research Lab - service (255).

Condition of Building

Instructions: Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score.

Narrative Response: Existing facility has a Comparable Framework score of 5 - Needs Improvement: Marginal Functionality. Mechanical systems are inadequate for building use, roofing needs replacement, and building exterior envelope is in poor condition.

Enrollment Growth

Instructions: Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response: As this project involves advanced research space, it is not anticipated to increase FTE students. However, people across all of Washington would be served including over 200 WADDL clients consisting of several poultry and food production facilities, Washingtonians with backyard poultry flocks, regulatory agencies including the WSDA, USDA, FDA, and the WA Department of health, and veterinarians and their clients across the state that work with birds.



OFM 365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 3:55PM

Project Number: 40000376

Project Title: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 10

Project Summary

Washington State University requests \$10 million in the 2025-27 capital budget for the design and construction of a new Plant Growth Facility at the Wenatchee Tree Fruit Research and Education Center (TFREC) to support the viability, sustainability, and climate resiliency of the Washington tree fruit industry.

Project Description

1. 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.

WSU's 70-year-old TFREC Plant Growth Facility must be replaced with a more modern facility so that researchers can continue to support the viability, sustainability, and climate resiliency of Washington's tree fruit industry.

Since the release of the WA 38 apple cultivar in 2017, Washington's apple producers have planted nearly 21 million trees with an estimated forecast of 40 million boxes of fruit to be marketed as Cosmic Crisp® through the 2025 crop year.

TFREC faculty have recently worked with a third party architectural and engineering consultant to design a state-of-the-art 28,000 square foot Plant Growth Facility (PGF). This facility is TFREC's top infrastructural priority as it was designed to address nearly 80 percent of the faculty-identified infrastructural and equipment deficiencies for the TFREC campus.

The two existing plant growth buildings have a current Comparable Framework Study score of 5 (Needs Improvement - Marginal Functionality) and a cumulative deferred maintenance backlog exceeding \$4 million.

2. 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. Please provide detailed cost backup.

This proposed growth project will construct a 28,000 square foot facility. The design and construction associated with this project will be completed in the 2025-27 biennium.

Reference the C100 for detailed cost estimate.

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

The current TFREC Plant Growth Facility, which is comprised of two existing buildings, is well beyond its useful life and has



OFM 365 - Washington State University Capital Project Request

2025-27 Biennium

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Project Title: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility

Description

reached the point where deferred maintenance investments are no longer worthwhile. In its current state it is not a viable experimental plant growth facility due to the lack of adequate environmental control for temperature and humidity, relegating it to the status of a poor-quality plant rearing facility. Additionally, it has significant worker safety, health, and ergonomic concerns due to variable heights and sizes of benches. It is also very energy inefficient.

Not taking action would hinder the tree fruit industry's on-going research efforts which are vitally important to the industry and the state.

4. 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.

WSU has considered the cost to renovate the existing facilities and determined that the resources necessary to improve the quality of existing facilities would be equal to or exceed the cost of building new. In addition, there is not adequate swing space to house current mission requirements while renovations occur to existing space. When the cost of temporary facilities was considered in addition to the high cost associated with renovation, the cost to build a new facility was deemed the better investment. By constructing the new facility, the existing space, albeit of much lower quality, can be repurposed to activities that do not require the stringent requirements of high-end laboratory research.

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

This project will benefit the researchers at the Wenatchee TFREC as well as the Washington Tree Fruit industry. That community has partnered with WSU researchers for decades to develop into the world's leading apple industry. This partnership has included industry support to WSU in the form of research grants, annual gifts, and a \$32 million endowment to WSU.

Modernization of TFREC's plant growth facility is critical to bolster the competitiveness and growth of this industry for the next generation.

6. 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.

Yes. Royalties from cultivar releases, private gifts, municipal grants, and potentially federal funding will be provided as match to the state funding request. \$4 million is "in hand" and an additional \$2 million is committed with private gifts. Additional funding will be available in the next year.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

This project addresses all four goals of the WSU Strategic Plan. It is a critical infrastructure investment that will dramatically improve WSU's capacity for bold and innovative research, enhance the student experience through research and experiential



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 3:55PM

Project Number: 40000376

Project Title: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility

Description

learning activities and will improve the university's capacity to engage with industry (traditional and new partners) for discovery, education, and service.

The project also advances all four themes of the most recent College of Agricultural, Human, and Natural Resource Sciences (CAHNRS) Strategic Plan: Exceptional Research, Transformative Student Experiences, Outreach and Engagement, and Institutional Diversity, Integrity, and Openness. Specific objectives for the facility include creating a collaborative research environment that addresses complex issues like climate change, generating scientific discoveries to benefit the regional, national, and global fruit industry; and enriching student learning experiences with context that translates immediately to the workplace. The project also allows the College to leverage the impact of faculty, staff, and students' contributions to broaden economic vitality and quality of life locally and around the world.

This proposed project is the key infrastructural investment to support future growth of the TFREC mission – to develop new knowledge and technology that strengthens Washington's tree fruit industry, promotes international competitiveness, provides safe and high-quality fresh fruit, and enhances the quality of the environment.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation or replacement of existing facilities.

Preliminary planning associated with the new Plant Growth Facility acknowledges recent energy legislation (e.g., Clean Building, Standard, House Bill 1390, and the Climate Commitment Act) and strives to include energy improvements and carbon reduction throughout all project planning and execution. This proposed project will replace existing buildings that are 50 to 60 years old which have inefficient heating, ventilation, and cooling systems. A new building will significantly reduce the greenhouse gas emissions.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach



OFM 365 - Washington State University Capital Project Request 2025-27 Biennium

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Project Number: 40000376 Project Title: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility

Description

underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

Central Washington is one of the most demographically diverse and underserved communities in Washington state. TFREC is a key employer in the Wenatchee Valley, providing living wage jobs for more than 80 individuals between WSU and its USDA partners on campus. Additionally, research conducted by WSU and USDA scientists in this facility are expected to contribute toward hundreds of millions of dollars in revenue generated by the tree fruit industry in the state. The tree fruit industry itself is one of the most diverse employment sectors in the state. Public plant breeding and research is essential for delivering innovative solutions and viable new cultivars for diverse producers. Private breeding and research generally only benefit the larger, wealthier companies, while WSU's proprietary releases and public research results are available and extended on an equitable basis to all producers in the state. Public plant breeding and associated research is essential to keeping the tree fruit industry diverse.

The WSU Wenatchee TFREC represents a critical public higher education and economic development investment in Central Washington. All four counties in the region are in the top 10 of 39 counties in the U.S. Census Diversity Index. While the Wenatchee TFREC campus does not offer any undergraduate degree programs, it does enroll graduate students in three programs, and utilizes undergraduate interns and Research and Extension Experiences for Undergraduates students extensively. This modernized plant growth facility will provide a core infrastructural investment to build on for access to continuing education and training in the most underserved region of the state.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This project is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

This project represents a truly unique opportunity for mutual engagement between WSU and the Washington tree fruit industry, one of the most committed and supportive partners in institutional history. This new facility will be a key investment to spur future innovation and engagement that generates significant economic impact for the state of Washington. It will also positively impact future revenue generation necessary to support WSU research, outreach, and teaching programs in the Plant Sciences.

14. Reappropriation: if the project was originally funded prior to the 2023-25 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2023-25 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.



OFM 365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/4/2024 3:55PM

Project Number: 40000376 Project Title: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility

Description

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Wenatchee County: Chelan Legislative District: 012

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

go.wsu.edu/DevelopmentPlan

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropr, New Appropr), and Future Fiscal Periods (2027-29, 2029-31, 2031-33, 2033-35). Row 1: 057-1 State Bldg Constr-State, 10,000,000, 0, 0, 0, 10,000,000. Row 2: 057-1 State Bldg Constr-State, 0, 0, 0, 0.

Operating Impacts



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365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/4/2024 3:55PM

Project Number: 40000376

Project Title: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	252,684	433,172	433,172	433,172	433,172
	Total	252,684	433,172	433,172	433,172	433,172

Narrative

FTE and M&O calculations are based on APPA standards. M&O totals include utilities, building maintenance, custodial & grounds, and operations.



OFM

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000376	40000376
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON		
AGENCY / INSTITUTION PROJECT COST SUMMARY		
Updated June 2024		
Agency	Washington State University	
Project Name	Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility	
OFM Project Number	40000376	

Contact Information	
Name	Kate Kamerrer
Phone Number	509-335-9314
Email	kamerrer@wsu.edu

Statistics			
Gross Square Feet	28,000	MACC per Gross Square Foot	\$388
Usable Square Feet	20,000	Escalated MACC per Gross Square Foot	\$417
Alt Gross Unit of Measure			
Space Efficiency	71.4%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	9.72%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Wenatchee
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	June-26
Construction Start	July-26	Construction End	May-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$16,777,046	Total Project Escalated	\$18,000,000
		Rounded Escalated Total	\$18,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$18,000,000
Next Biennium			\$0
Out Years			\$0

Tab F - Direct Pay Form



Acquisition				
Acquisition Subtotal		\$0	Acquisition Subtotal Escalated	\$0

Consultant Services				
Predesign Services		\$0		
Design Phase Services		\$831,623		
Extra Services		\$225,000		
Other Services		\$393,975		
Design Services Contingency		\$106,096		
Consultant Services Subtotal		\$1,556,694	Consultant Services Subtotal Escalated	\$1,644,206

Construction				
Maximum Allowable Construction Cost (MACC)		\$10,872,006	Maximum Allowable Construction Cost (MACC) Escalated	\$11,682,649
DB-Progressive Risk Contingencies		\$0		
DB-Progressive Management		\$0		
Owner Construction Contingency		\$543,600		\$585,893
Non-Taxable Items		\$0		\$0
Sales Tax		\$1,004,608	Sales Tax Escalated	\$1,079,668
Construction Subtotal		\$12,420,214	Construction Subtotal Escalated	\$13,348,210

Equipment				
Equipment		\$1,300,000		
Sales Tax		\$114,400		
Non-Taxable Items		\$0		
Equipment Subtotal		\$1,414,400	Equipment Subtotal Escalated	\$1,524,441

Artwork				
Artwork Subtotal		\$89,552	Artwork Subtotal Escalated	\$89,552

Agency Project Administration				
Agency Project Administration Subtotal		\$886,187		
DES Additional Services Subtotal		\$195,000		
Other Project Admin Costs		\$0		
Project Administration Subtotal		\$1,081,187	Project Administration Subtotal Escalated	\$1,165,303

Other Costs				
Other Costs Subtotal		\$215,000	Other Costs Subtotal Escalated	\$228,287

Project Cost Estimate				
Total Project		\$16,777,046	Total Project Escalated	\$18,000,000
			Rounded Escalated Total	\$18,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,644,206		\$1,644,206		\$0
Construction					
Construction Subtotal	\$13,348,210		\$13,348,210		\$0
Equipment					
Equipment Subtotal	\$1,524,441		\$1,524,441		\$0
Artwork					
Artwork Subtotal	\$89,552		\$89,552		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,165,303		\$1,165,303		\$0
Other Costs					
Other Costs Subtotal	\$228,287		\$228,287		\$0
Project Cost Estimate					
Total Project	\$18,000,000	\$0	\$17,999,999	\$0	\$1
	\$18,000,000	\$0	\$18,000,000	\$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.)
 The \$10 million State appropriation will be used for design and construction in 2025-27. WSU will use royalties from cultivar releases, private gifts, and other other funds to supplement the state funding request.
 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	

Green cells must be filled in by user



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	1.0333	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$765,622			69% of A/E Basic Services
Other	\$66,001			Taxes added due to DB
Insert Row Here				
Sub TOTAL	\$831,623	1.0460	\$869,878	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$50,000			
Commissioning	\$25,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other- AV	\$150,000			
Insert Row Here				
Sub TOTAL	\$225,000	1.0460	\$235,350	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$343,975			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$393,975	1.0778	\$424,627	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$72,530			
sales tax on design	\$33,566			
Insert Row Here				
Sub TOTAL	\$106,096	1.0778	\$114,351	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,556,694		\$1,644,206	

Green cells must be filled in by user

Tab F - Direct Pay Form



Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$700,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities	\$500,000			
G40 - Site Electrical Utilities	\$300,000			
G60 - Other Site Construction	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,800,000	1.0618	\$1,911,240	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation	\$200,000			
Parking Mitigation				
Stormwater Retention/Detention	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$400,000	1.0618	\$424,720	
3) Facility Construction				
A10 - Foundations	\$450,000			
A20 - Basement Construction				
B10 - Superstructure	\$1,100,000			
B20 - Exterior Closure	\$550,000			
B30 - Roofing	\$550,000			
C10 - Interior Construction	\$500,000			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$650,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$350,000			
D30 - HVAC Systems	\$1,000,000			
D40 - Fire Protection Systems	\$200,000			
D50 - Electrical Systems	\$1,000,000			
F10 - Special Construction	\$1,900,000			
F20 - Selective Demolition				
General Conditions	\$422,006			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$8,672,006	1.0778	\$9,346,689	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$10,872,006		\$11,682,649	
	\$388		\$417 per GSF	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$543,600		
Other			
Insert Row Here			
Sub TOTAL	\$543,600	1.0778	\$585,893
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0778	\$0
9) Sales Tax			
Sub TOTAL	\$1,004,608		\$1,079,668
CONSTRUCTION CONTRACTS TOTAL	\$12,420,214		\$13,348,210

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	\$300,000			
F10 - Special Construction	\$1,000,000			
Greenhouse Equipment	\$0			
Insert Row Here				
Sub TOTAL	\$1,300,000	1.0778	\$1,401,140	
2) Non Taxable Items				
Research Equipment				
Insert Row Here				
Sub TOTAL	\$0	1.0778	\$0	
3) Sales Tax				
Sub TOTAL	\$114,400		\$123,301	
EQUIPMENT TOTAL	\$1,414,400		\$1,524,441	

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	\$89,552			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$89,552	NA	\$89,552	

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	\$886,187			
Additional Services	\$195,000			construction manager
Other				
Insert Row Here				
<i>Subtotal of Other</i>	\$0			
PROJECT MANAGEMENT TOTAL	\$1,081,187	1.0778	\$1,165,303	

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	\$0			
Historic and Archeological Mitigation				
permits	\$85,000			
administrative	\$130,000			
OTHER COSTS TOTAL	\$215,000	1.0618	\$228,287	

Green cells must be filled in by user



C-100(2024)
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



Availability of Space/Campus Utilization

Project name: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility
CBS/OFM Project #: 40000376
Institution: WA State University
Category: Replacement - Major
Campus/Location: Tree Fruit Research and Extension Center (TFREC) - Wenatchee

Enrollment

2023 fall on-campus student FTE: [] Expected 2024 fall on-campus student FTE: []
% increase budgeted: []

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

Table with 2 columns: (a) General University Classroom Utilization and (b) General University Lab Utilization. Rows include: Fall 2023 Weekly Contact Hours, Multiply by % FTE Increase Budgeted, Expected Fall 2024 Contact Hours, Expected Fall 2024 Classroom Seats, Expected Hours per Week Utilization, HECB utilization standard (hours/GUC seat), and Difference in utilization standard.

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.

Not Applicable. The Wenatchee Tree Fruit Research and Extension Center is intended for research and does not have General University Classrooms or teaching labs.



Reasonableness of Cost Template

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$588		\$0
Instructional labs	\$397	\$576		\$0
Research labs	\$545	\$791	28,000	\$22,140,170
Administration	\$406	\$589		\$0
Libraries	\$340	\$493		\$0
Athletic	\$385	\$559		\$0
Assembly, exhibit and meeting rooms	\$428	\$621		\$0
			28,000	\$22,140,170

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: Project #:
 Institution: Category:
 Campus/Location:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

FEPG Room Classification Number	FEPG Room Classification Type	Project Description	Project ASF Per Station	FEPG Standard Range	Meets Standard (Y/N)	Comments
250	Research Laboratory	Research Lab	TBD	NA	Y	Sized appropriately to serve research needs
255	Research Laboratory Service	Research Lab Service	TBD	NA	Y	Sized appropriately to serve research needs
311	Faculty Office	Researchers Offices	110	140	Y	Sized to meet needs of faculty.
313	Student Assistants	Grad Student open office	210 for 6	140 per 4	Y	Open office area for grad students
315	Office Service	Breakroom	340	NA	Y	Sized to support all the personnel
350	Conference Room	Conf Rm	276	300	Y	Sized to meet needs of occupants
355	Conference Room Service	Server/IT Rm	TBD	TBD	Y	Sized to meet the needs of the facility
580	Greenhouse	Greenhouse	600	NA	Y	Sized for research program needs
585	Greenhouse Service	Greenhouse Headhouse	TBD	NA	Y	Sized appropriately to serve each research lab/greenhouse
760	Hazardous Material Storage	Chemical Storage	210	NA	Y	Sized top meet needs

Condition of Building

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

The two existing Plant Growth buildings have a current Comparable Framework Study score of 5 - Needs Improvement: Marginal Functionality and a cumulative deferred maintenance backlog exceeding \$4M. The facility shells are seriously degraded, the HVAC systems have almost completely failed, and they are not ADA accessible. While the existing facilities would not be demolished as a result of this project, the use of those facilities could be altered to reduce the strain on academics and research at the station.

Enrollment Growth

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

This Plant Growth Facility would increase the quantity and quality of the tree fruit research for the State of Washington. This new facility would allow the REC to retain the high quality researchers they already have and may be able to hire additional faculty researchers in this field.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:17PM

Project Number: 40000374

Project Title: Pullman VCEA Modernization

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 11

Project Summary

Washington State University requests \$500,000 in the 2025-27 capital budget for the predesign and programming of the next phase of the Voiland College of Engineering and Architecture's (VCEA) modernization plan for the engineering sector of the Pullman campus.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unmet/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.

Recruitment and retention of students, faculty, and researchers to the engineering programs at WSU are negatively impacted by the age and condition of the facilities in the engineering sector of the Pullman campus. Dana Hall, Sloan Hall, Engineering Lab Building (ELB), and Wegner Hall were built in 1949, 1958, 1947 and 1942 respectively, averaging 75 years old. Each of these facilities have a Comparable Framework Study score of 5 - Marginal Functionality. These facilities are not energy efficient and maintaining and operating facilities from this era is expensive. These buildings have small, individualized laboratory spaces with limited visibility, antiquated fume hoods and air handling systems, and they lack appropriate ADA accessibility. Only Wegner has a fire sprinkler system.

The construction of Schweitzer Engineering Hall, which is currently underway, is the first in the effort to modernize the facilities in the engineering sector. The predesign requested will analyze the appropriate next steps and will look at options for consolidating programs in modernized facilities. Renovation or new construction and possible demolition may allow for improved space optimization by co-locating disciplines to encourage collaboration and increase faculty and student retention.

Currently the college's engineering and computer science enrollment exceeds the capacity of existing facilities. Total graduate and undergraduate degree production has doubled in the past decade. The availability of required coursework for engineering and computer science majors is limited by a lack of adequate classroom space.

2. 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. Please provide detailed cost backup.

This proposed project will produce a predesign document to inform next steps in the modernization of the engineering sector. Implementation of the recommended path forward would be phased in the future biennia with design followed by possible renovation or demolition and new construction. The ultimate result is to provide modern, flexible, safe environments for teaching and research in the engineering sector of the WSU Pullman campus.

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

The proposed predesign would explore the merits of improving existing facilities, would analyze which facilities merit renovation or would be better demolished, and would consider how best to locate programs within them in order to optimize space while also encouraging collaboration and learning. Without this predesign, the college will not have a clear road map of the renovation, space optimization and modernization necessary to improve recruitment and retention and to provide top quality engineering course work.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/6/2024 3:17PM

Project Number: 40000374 Project Title: Pullman VCEA Modernization

Description

4. 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 proposed predesign is intended to explore alternatives to provide a recommendation for either new construction or a renovation of existing facilities.

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

The proposed project will impact faculty, staff, and students in the following programs: Computer Science, Mechanical and Materials Engineering, Chemical and Biological Engineering, Civil and Environmental Engineering, Electrical Engineering and the interdisciplinary programs of data science, biomedical engineering, and materials science. Ultimately, the predesign will contemplate facilities that will directly impact more than 75 percent of the faculty, staff, and students within the College of Engineering and Architecture on the Pullman campus. No additional units or majors are assumed to be added at this time but the resulting modernization would facilitate enrollment growth in existing high-demand programs.

6. 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.

The predesign request does not include donor funding for this phase, but the implementation of the program recommendations will assume the college will pursue funding from alumni and donors. The college has demonstrated with the Schweitzer Engineering Hall project the potential for successful funding partnerships that marry state funding and philanthropy.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

The proposed predesign will consider the goals of VCEA which are to promote both general and interdisciplinary research, to improve undergraduate and graduate student retention, to promote "work-ready, day one" hands-on-learning activities, to reduce the total cost of operations, and to promote technology-transfer of VCEA research developments and enhance outreach success.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.

9. 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.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:17PM

Project Number: 40000374

Project Title: Pullman VCEA Modernization

Description

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.50. 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 proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation, or replacement of existing facilities.

Planning efforts for this proposal will include meeting the state requirements for energy performance, greenhouse gas reductions and the Clean Building Act.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

The College of Engineering and Architecture serves a highly diverse population of students. In 2023, 37 percent of undergraduate students were students of color, 25 percent were from low-income backgrounds, 33 percent were first-generation college students, and 87 percent were from the state of Washington. Research demonstrates that the extra-curricular programming provided by the college (through student clubs, maker space, undergraduate research, and other activities) have improved the outcomes for diverse students. The proposed predesign would further support these programs and their positive impact on closing the opportunity gap for students. Local studies align well with published research findings that document that students from traditionally underrepresented backgrounds expect to become a vibrant member of their academic community.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. The proposed predesign project is not eligible for Direct Pay. Future construction may be eligible pending design decisions surrounding renewable energy.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.

The college has been successful in generating financial interest from alumni and business partners in their campaign for facilities modernization. The proposed predesign will help to continue their relationships with prospective donors.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:17PM

Project Number: 40000374

Project Title: Pullman VCEA Modernization

Description

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

go.wsu.edu/DevelopmentPlan

Funding

Table with 7 columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations). Row 1: 057-1 State Bldg Constr-State, 70,500,000, 0, 0, 0, 500,000. Row 2: Total, 70,500,000, 0, 0, 0, 500,000.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

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Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:17PM

Project Number: 40000374

Project Title: Pullman VCEA Modernization

Funding

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	15,000,000	50,000,000		5,000,000
Total	15,000,000	50,000,000	0	5,000,000

Operating Impacts

No Operating Impact

Narrative

Unknown at this time. Predesign will inform if a new facility or renovation is pursued.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000374	40000374
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Dana Hall Exterior



Dana Hall Interior



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Pullman VCEA Modernization	
OFM Project Number	40000374	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet	75,000	MACC per Gross Square Foot	\$517
Usable Square Feet	40,000	Escalated MACC per Gross Square Foot	\$609
Alt Gross Unit of Measure			
Space Efficiency	53.3%	A/E Fee Class	B
Construction Type	College classroom facility	A/E Fee Percentage	9.94%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	June-27
Design Start	July-27	Design End	July-28
Construction Start	July-28	Construction End	June-31
Construction Duration	35 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$55,789,893	Total Project Escalated	\$65,499,556
		Rounded Escalated Total	\$65,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$500,000
Next Biennium			\$15,000,000
Out Years			\$50,000,000

Tab F - Direct Pay Form



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$600,000		
Design Phase Services	\$3,590,593		
Extra Services	\$660,000		
Other Services	\$1,853,745		
Design Services Contingency	\$335,217		
Consultant Services Subtotal	\$7,039,554	Consultant Services Subtotal Escalated	\$8,002,280

Construction			
Maximum Allowable Construction Cost (MACC)	\$38,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$45,710,750
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$1,937,500		\$2,304,269
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,214,353	Sales Tax Escalated	\$3,793,235
Construction Subtotal	\$43,901,853	Construction Subtotal Escalated	\$51,808,254

Equipment			
Equipment	\$1,900,000		
Sales Tax	\$150,100		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,050,100	Equipment Subtotal Escalated	\$2,438,184

Artwork			
Artwork Subtotal	\$325,868	Artwork Subtotal Escalated	\$325,868

Agency Project Administration			
Agency Project Administration Subtotal	\$1,891,517		
DES Additional Services Subtotal	\$300,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,191,517	Project Administration Subtotal Escalated	\$2,606,372

Other Costs			
Other Costs Subtotal	\$281,000	Other Costs Subtotal Escalated	\$318,598

Project Cost Estimate			
Total Project	\$55,789,893	Total Project Escalated	\$65,499,556
		Rounded Escalated Total	\$65,500,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$8,002,280		\$500,000	\$5,000,000	\$2,502,280
Construction					
Construction Subtotal	\$51,808,254		\$0	\$10,000,000	\$41,808,254
Equipment					
Equipment Subtotal	\$2,438,184		\$0	\$0	\$2,438,184
Artwork					
Artwork Subtotal	\$325,868		\$0	\$0	\$325,868
Agency Project Administration					
Project Administration Subtotal	\$2,606,372		\$0	\$0	\$2,606,372
Other Costs					
Other Costs Subtotal	\$318,598		\$0	\$0	\$318,598
Project Cost Estimate					
Total Project	\$65,499,556	\$0	\$500,000	\$15,000,000	\$49,999,556
	\$65,500,000	\$0	\$500,000	\$15,000,000	\$50,000,000
Percentage requested as a new appropriation			1%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Predesign in 2025-27.
 Insert Row Here

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

What is planned with a future appropriation?
 Design and enabling work in 2027-29 and construction in 2029-31. Similar modernization effort planned in out years based on recommendations during predesign.
 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	

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$200,000			
Environmental Analysis				
Pre-design Study	\$400,000			
Other				
Insert Row Here				
Sub TOTAL	\$600,000	1.0971	\$658,260	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,790,593			69% of A/E Basic Services
Other	\$800,000			
Insert Row Here				
Sub TOTAL	\$3,590,593	1.1153	\$4,004,589	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$100,000			
Commissioning	\$200,000			
Site Survey	\$50,000			
Testing	\$100,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Audit	\$60,000			
TSO	\$150,000			
Sub TOTAL	\$660,000	1.1153	\$736,098	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,253,745			31% of A/E Basic Services
HVAC Balancing				
Staffing				
BIM modeling				
sales tax on design	\$600,000			
Sub TOTAL	\$1,853,745	1.1893	\$2,204,659	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$335,217			
Other				
Insert Row Here				
Sub TOTAL	\$335,217	1.1893	\$398,674	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,039,554		\$8,002,280	

Green cells must be filled in by user

Tab F - Direct Pay Form



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	\$500,000			
G40 - Site Electrical Utilities	\$500,000			
G60 - Other Site Construction	\$500,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,500,000	1.1338	\$1,700,700	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$250,000			
Stormwater Retention/Detention				
Other	\$5,000,000			enabling projects
Insert Row Here				
Sub TOTAL	\$5,250,000	1.1338	\$5,952,450	
3) Facility Construction				
A10 - Foundations	\$1,650,000			
A20 - Basement Construction				
B10 - Superstructure	\$1,800,000			
B20 - Exterior Closure	\$2,750,000			
B30 - Roofing	\$1,200,000			
C10 - Interior Construction	\$4,500,000			
C20 - Stairs	\$500,000			
C30 - Interior Finishes	\$3,500,000			
D10 - Conveying	\$400,000			
D20 - Plumbing Systems	\$3,200,000			
D30 - HVAC Systems	\$4,500,000			
D40 - Fire Protection Systems	\$500,000			
D50 - Electrical Systems	\$5,000,000			
F10 - Special Construction	\$500,000			
F20 - Selective Demolition				
General Conditions	\$2,000,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$32,000,000	1.1893	\$38,057,600	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$38,750,000		\$45,710,750	
	\$517		\$609 per GSF	



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7) Owner Construction Contingency			
Allowance for Change Orders	\$1,937,500		
Other			
Insert Row Here			
Sub TOTAL	\$1,937,500	1.1893	\$2,304,269
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1893	\$0
9) Sales Tax			
Sub TOTAL	\$3,214,353		\$3,793,235
CONSTRUCTION CONTRACTS TOTAL	\$43,901,853		\$51,808,254

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	\$1,000,000			
F10 - Special Construction	\$900,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,900,000	1.1893	\$2,259,670	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1893	\$0	
3) Sales Tax				
Sub TOTAL	\$150,100		\$178,514	
EQUIPMENT TOTAL	\$2,050,100		\$2,438,184	

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	\$325,868			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$325,868	NA	\$325,868	

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	\$1,891,517			
Additional Services	\$300,000			Construction Manager
Other				
Insert Row Here				
Subtotal of Other	\$0			
PROJECT MANAGEMENT TOTAL	\$2,191,517	1.1893	\$2,606,372	

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	\$100,000			
Historic and Archeological Mitigation	\$21,000			
Other	\$160,000			permits
Insert Row Here				
OTHER COSTS TOTAL	\$281,000	1.1338	\$318,598	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: Expected 2024 fall on-campus student FTE:
 % increase budgeted:

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	<input type="text" value="165,836"/>	Fall 2023 Weekly Contact Hours	<input type="text" value="30,085"/>
Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>	Multiply by % FTE Increase Budgeted	<input type="text" value="0.00%"/>
Expected Fall 2024 Contact Hours	<input type="text" value="165,836"/>	Expected Fall 2024 Contact Hours	<input type="text" value="30,085"/>
Expected Fall 2024 Classroom Seats	<input type="text" value="10,161"/>	Expected Fall 2024 Class Lab Seats	<input type="text" value="2,421"/>
Expected Hours per Week Utilization	<input type="text" value="16.3"/>	Expected Hours per Week Utilization	<input type="text" value="12.4"/>
HECB utilization standard (hours/GUC seat)	<input type="text" value="22.0"/>	HECB utilization standard (hour/GUL seat)	<input type="text" value="16.0"/>
Difference in utilization standard	<input type="text" value="-25.8%"/>	Difference in utilization standard	<input type="text" value="-22.3%"/>

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however enrollment has continued to decline over the past couple of years. If the HECB evaluation formula included after hour scheduling beyond the 8am-5pm classrooms, 9am-6pm labs times, 13% of instructional labs and 8% of classrooms courses would be included. The newly planned spaces will be designed with modern industry standards and space efficiency goals.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin: Construction End: Construction mid-point: Escalation Multiplier:
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$660		\$0
Instructional labs	\$397	\$647	12,000	\$7,761,438
Research labs	\$545	\$888	22,500	\$19,977,883
Administration	\$406	\$661	3,000	\$1,984,348
Libraries	\$340	\$554		\$0
Athletic	\$385	\$627		\$0
Assembly, exhibit and meeting rooms	\$428	\$697	2,500	\$1,743,228
			40,000	\$31,466,897

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Efficiency of Space Allocation

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the alternative standard that has been used and why.

FEPG Room Classification Number	FEPG Room Classification Type	Project Description	Project ASF Per Station	FEPG Standard Range	Meets Standard (Y/N)	Comments
TBD	TBD	TBD	TBD	TBD	Y	Pre-design project will determine program requirements and space type. Pre-design will also recommend space assignments that meet FEPG standards

Condition of Building

Instructions:
 Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:
 The study will review the feasibility of renovating existing facilities in the VCEA portfolio versus new construction. Existing facilities to be considered include Dana Hall, Sloan Hall, Engineering Lab Building and Wegner Hall. All of these existing facilities have a Comparable Framework Study Score of 5 - Needs Improvement: Marginal Functionality.

Enrollment

Instructions:
 Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost-effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:
 No additional units or majors are expected to be added but the result could allow the college to increase enrollment in existing programs.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:16PM

Project Number: 40000373

Project Title: Pullman Dairy Modernization

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 12

Project Summary

Washington State University requests \$500,000 in the 2025-27 capital budget for the predesign of a new modern dairy and/or renovations to the existing dairy that reflects the university's commitment to lowering carbon emissions, educating future dairy industry professionals, and providing modern research facilities for faculty across multiple disciplines.

Project Description

1. 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.

Nationally, the dairy industry aims to reach a zero-carbon footprint by 2040. WSU has the talent and reputation to empower the state, regional and national industry to take an interdisciplinary approach to research and demonstrate production-scale strategies and practices to meet that goal.

2. 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. Please provide detailed cost backup.

This proposed 2025-27 request will result in a predesign for the construction of a new facility and/or renovations to the existing facility which will be a starting point for development of programmatic needs and expenditures.

Reference the C100 for detailed cost estimate.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The modern, state of the art dairy will serve a team of faculty and students across multiple departments including Animal Science, School of Food Science, Biosystems Engineering, Veterinary Medicine, and Engineering.

Without a commitment to these new technologies, the current dairy will become obsolete, and WSU will lose the ability to train the next generation of dairy owners and personnel to successfully and sustainably produce essential products and increase food security.

4. 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.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:16PM

Project Number: 40000373

Project Title: Pullman Dairy Modernization

Description

This predesign will consider both the construction of a new facility nearby and a renovation of the existing Knott Dairy Center to determine the most effective course of action. Current facilities would need extensive upgrades and replacements of critical systems to support these future technologies were renovation preferred and impacts on dairy operations considered. Either way, current operations will need to continue throughout the life of this proposed project to maintain a healthy and productive herd while continuing to provide milk used to produce cheese and ice cream at the university creamery.

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

In addition to serving students and faculty in the College of Agricultural, Human, and Natural Resource Sciences, this proposed project will ultimately improve the current dairy industry including both farm and allied industries. Given the current and projected growth in the Washington dairy industry, energy conservation efforts, food production, and environmental science technologies, this timely investment will create career opportunities, improve the quality of life, and enable environmental improvements across every county within the state.

This investment will facilitate the education and training of the current and future generation of leaders necessary to sustain the dairy food production industry, the energy industry, and natural resource management.

6. 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.

The predesign will be used to refine the program and identify donor funding or other non-state funding opportunities for later project phases.

7. 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.

This proposed project is in alignment with and supports WSU's continued commitment to reinvestment in existing facilities and infrastructure while also advancing programmatic priorities. It is included in the university's 10-year capital plan and Facility Development Plan (go.wsu.edu/DevelopmentPlan) which are both focused on identifying and prioritizing capital projects that balance stewardship and renewal within a framework for responsible growth. These plans identify important legacy facilities and prioritize space optimization and the renovation of existing facilities.

A new or renovated dairy would be the only such facility in the West and broader in scope and integration than comparable operations at institutions in the East, making WSU more competitive in research awards and substantially more effective in education, training, and Extension missions. It will also further establish WSU as a leader in livestock production, modern dairy technology development, and resource management. WSU has a history of striving for excellence, and this innovative, interdisciplinary center will cement its reputation as a leader in this field.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Not applicable. This request does not include any Information Technology related costs.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002 Date Run: 9/6/2024 3:16PM

Project Number: 40000373 Project Title: Pullman Dairy Modernization

Description

9. 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. 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. For buildings subject to the clean building performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This proposed project is included in the university's Facility Development Plan which incorporates the university priorities of energy efficiency improvement, carbon reduction and water savings. This project will contribute directly to a reduction in the deferred maintenance backlog through either infrastructure improvements, significant renovation, rehabilitation, or replacement of existing facilities.

One of the many goals of this project is to construct a zero-carbon dairy center that would include farm energy generation to meet and exceed farm energy needs. The predesign will evaluate the opportunities for solar, wind and methane capture. It will look to partner with WSU Dining to convert food waste to energy thus engaging all students in carbon-friendly solutions. It will consider the viability of a future water treatment and an aquaculture facility to integrated nutrient cycling within the facility and study a future algae-based culture and water purification system.

11. 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 communities impacted?

As a land grant college, WSU was founded to champion underserved populations. WSU continues to address this objective with a statewide system of six campuses and satellite locations, as well as financial aid packaging designed to reach underserved and diverse populations. One-third of WSU's student body is made up of students of color and one-third are first-generation college students.

This facility enhances the university's ability to attract and educate under or non-represented students by employing cutting edge technology that appeals to students with aspirations in agriculture, engineering, computer science, energy and related disciplines. The proposed project envisions significant improvements to technology that will allow for online teaching and research. This will benefit current dairy farmers as well as rural residents interested in dairy farming who cannot travel to the university for training.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Not applicable. This proposed predesign effort is not eligible for Direct Pay.

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

WSU, like many universities throughout the country, has a significant deferred maintenance backlog and is striving to improve student enrollment and retention, faculty recruitment and retention, and research growth through programmatic improvements. The capital needs of the university are significant. However, WSU recognizes the limit to funds available in any given biennium and works diligently to prioritize needs and respectfully make reasonable requests for funding.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:16PM

Project Number: 40000373

Project Title: Pullman Dairy Modernization

Description

The Washington dairy and livestock industry contributes \$4.18 billion to the state economy and this project represents an opportunity to safeguard economic value while achieving new levels of environmental sustainability.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable. This proposed project was not originally funded prior to the 2021-23 biennium.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable. This proposed project is not linked to the Governor's Salmon Strategy.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: Yes

How does this fit in master plan

go.wsu.edu/DevelopmentPlan

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropriations, New Appropriations)



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:16PM

Project Number: 40000373

Project Title: Pullman Dairy Modernization

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Unknown at this time. Predesign will inform if a new facility or renovation is pursued.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000373	40000373
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY <i>Updated June 2024</i>		
Agency	Washington State University	
Project Name	Pullman Dairy Modernization	
OFM Project Number	40000373	

Contact Information		
Name	Kate Kamerrer	
Phone Number	509-335-9314	
Email	kamerrer@wsu.edu	

Statistics			
Gross Square Feet	150,000	MACC per Gross Square Foot	\$382
Usable Square Feet	125,000	Escalated MACC per Gross Square Foot	\$454
Alt Gross Unit of Measure			
Space Efficiency	83.3%	A/E Fee Class	C
Construction Type	Farm structures	A/E Fee Percentage	8.40%
Remodel		Projected Life of Asset (Years)	50

Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	7.90%	Location Used for Tax Rate	3,812
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	NA
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	December-26
Design Start	July-27	Design End	July-29
Construction Start	July-29	Construction End	July-31
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$84,071,472	Total Project Escalated	\$99,999,612
		Rounded Escalated Total	\$100,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$500,000
Next Biennium			\$0
Out Years			\$99,500,000

Tab F - Direct Pay Form



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$400,000		
Design Phase Services	\$3,484,121		
Extra Services	\$334,500		
Other Services	\$1,590,330		
Design Services Contingency	\$290,448		
Consultant Services Subtotal	\$6,099,398	Consultant Services Subtotal Escalated	\$7,044,692

Construction			
Maximum Allowable Construction Cost (MACC)	\$57,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$68,072,625
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$2,862,500		\$3,465,057
Non-Taxable Items	\$0		\$0
Sales Tax	\$4,748,918	Sales Tax Escalated	\$5,651,513
Construction Subtotal	\$64,861,418	Construction Subtotal Escalated	\$77,189,195

Equipment			
Equipment	\$8,376,000		
Sales Tax	\$661,704		
Non-Taxable Items	\$0		
Equipment Subtotal	\$9,037,704	Equipment Subtotal Escalated	\$10,940,141

Artwork			
Artwork Subtotal	\$497,511	Artwork Subtotal Escalated	\$497,511

Agency Project Administration			
Agency Project Administration Subtotal	\$3,575,442		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,575,442	Project Administration Subtotal Escalated	\$4,328,074

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

Project Cost Estimate			
Total Project	\$84,071,472	Total Project Escalated	\$99,999,612
		Rounded Escalated Total	\$100,000,000

Tab F - Direct Pay Form



Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$7,044,692	\$0	\$400,000	\$0	\$6,644,692
Construction					
Construction Subtotal	\$77,189,195	\$0		\$0	\$77,189,195
Equipment					
Equipment Subtotal	\$10,940,141	\$0		\$0	\$10,940,141
Artwork					
Artwork Subtotal	\$497,511	\$0		\$0	\$497,511
Agency Project Administration					
Project Administration Subtotal	\$4,328,074	\$0	\$25,000	\$0	\$4,303,074
Other Costs					
Other Costs Subtotal	\$0	\$0	\$75,000	\$0	-\$75,000
Project Cost Estimate					
Total Project	\$99,999,612	\$0	\$500,000	\$0	\$99,499,612
	\$100,000,000	\$0	\$500,000	\$0	\$99,500,000
Percentage requested as a new appropriation			1%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Predesign in 2025-27.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 WSU received a \$10M appropriation in 2023-25 to complete infrastructure upgrades. That was a separate standalone project unrelated to the current request for predesign funding which is focused on modernizing the dairy operation.
 Insert Row Here

What is planned with a future appropriation?
 Preliminary design to develop scope prior to construction. WSU anticipates leveraging donor funding to supplement any future requests for design and construction.
 Insert Row Here



Cost Estimate Details

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

Green cells must be filled in by user



Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$400,000			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$400,000	1.0971	\$438,840	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,484,121			69% of A/E Basic Services
Other	\$0			
Insert Row Here	\$0			
Sub TOTAL	\$3,484,121	1.1337	\$3,949,948	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$28,500			
Commissioning	\$10,000			
Site Survey	\$60,000			
Testing	\$25,000			
LEED Services	\$125,000			
Voice/Data Consultant	\$60,000			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$26,000			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$334,500	1.1337	\$379,223	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,565,330			31% of A/E Basic Services
HVAC Balancing	\$25,000			
Staffing	\$0			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$1,590,330	1.2105	\$1,925,094	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$290,448			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$290,448	1.2105	\$351,587	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$6,099,398		\$7,044,692	

Green cells must be filled in by user



Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$0			
G20 - Site Improvements	\$1,000,000			
G30 - Site Mechanical Utilities	\$10,000,000			
G40 - Site Electrical Utilities	\$15,000,000			
G60 - Other Site Construction	\$5,000,000			
Other				
Insert Row Here				
Sub TOTAL	\$31,000,000	1.1715	\$36,316,500	
2) Related Project Costs				
Offsite Improvements	\$0			
City Utilities Relocation	\$0			
Parking Mitigation	\$0			
Stormwater Retention/Detention	\$500,000			
Other				
Insert Row Here				
Sub TOTAL	\$500,000	1.1715	\$585,750	
3) Facility Construction				
A10 - Foundations	\$2,000,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$9,500,000			
B20 - Exterior Closure	\$3,000,000			
B30 - Roofing	\$1,475,000			
C10 - Interior Construction	\$825,000			
C20 - Stairs	\$150,000			
C30 - Interior Finishes	\$300,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$1,500,000			
D30 - HVAC Systems	\$2,000,000			
D40 - Fire Protection Systems	\$500,000			
D50 - Electrical Systems	\$2,000,000			
F10 - Special Construction	\$1,000,000			
F20 - Selective Demolition	\$0			
General Conditions	\$1,500,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$25,750,000	1.2105	\$31,170,375	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$57,250,000		\$68,072,625	
	\$382		\$454 per GSF	

Tab F - Direct Pay Form



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7) Owner Construction Contingency			
Allowance for Change Orders	\$2,862,500		
Other			
Insert Row Here			
Sub TOTAL	\$2,862,500	1.2105	\$3,465,057
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.2105	\$0
9) Sales Tax			
Sub TOTAL	\$4,748,918		\$5,651,513
CONSTRUCTION CONTRACTS TOTAL	\$64,861,418		\$77,189,195

Green cells must be filled in by user



Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$4,677,000			
E20 - Furnishings	\$1,500,000			
F10 - Special Construction	\$1,000,000			
Other	\$1,199,000			Specialty Dairy Equipment
Insert Row Here				
Sub TOTAL	\$8,376,000	1.2105	\$10,139,148	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2105	\$0	
3) Sales Tax				
Sub TOTAL	\$661,704		\$800,993	
EQUIPMENT TOTAL	\$9,037,704		\$10,940,141	

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	\$497,511			0.5% of total project cost for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	\$497,511	NA	\$497,511	

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	\$3,575,442			
Additional Services				
Other				
Insert Row Here				
<i>Subtotal of Other</i>	\$0			
PROJECT MANAGEMENT TOTAL	\$3,575,442	1.2105	\$4,328,074	

Green cells must be filled in by user



Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0			
Hazardous Material Remediation/Removal	\$0			
Historic and Archeological Mitigation	\$0			
Other	\$0			
Insert Row Here				
OTHER COSTS TOTAL	\$0	1.1715	\$0	

Green cells must be filled in by user



C-100(2024)
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>



Availability of Space/Campus Utilization

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Enrollment

2023 fall on-campus student FTE: Expected 2024 fall on-campus student FTE:
 % increase budgeted:

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2024 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	165,836	Fall 2023 Weekly Contact Hours	30,085
Multiply by % FTE Increase Budgeted	0.00%	Multiply by % FTE Increase Budgeted	0.00%
Expected Fall 2024 Contact Hours	165,836	Expected Fall 2024 Contact Hours	30,085
Expected Fall 2024 Classroom Seats	10,161	Expected Fall 2024 Class Lab Seats	2,421
Expected Hours per Week Utilization	16.3	Expected Hours per Week Utilization	12.4
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-25.8%	Difference in utilization standard	-22.3%

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.

To promote space efficiency, university scheduling is done in a way that matches course sections with the size of classrooms and labs and student success. Progress toward the state target has been steady in past semesters, however enrollment has continued to decline over the past couple of years. If the HECB evaluation formula included after hour scheduling beyond the 8am-5pm classrooms, 9am-6pm labs times, 13% of instructional labs and 8% of classrooms courses would be included. The newly planned spaces will be designed with modern industry standards and space efficiency goals.



Reasonableness of Cost

Project name: CBS/OFM Project #:
 Institution: Category:
 Campus/Location:

Construction Begin Construction End Construction mid-point Escalation Multiplier
 Construction mid-point:
 MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$665		\$0
Instructional labs	\$397	\$652		\$0
Research labs	\$545	\$895	TBD	
Administration	\$406	\$667	TBD	
Libraries	\$340	\$558		\$0
Athletic	\$385	\$632		\$0
Assembly, exhibit and meeting rooms	\$428	\$703	TBD	
			-	\$0

Majority of GSF will be in agricultural buildings and animal housing GSF will be determined during predesign.

C-100 to expected MACC variance:

Summary of WSU's recent major capital projects:

Project Name	Location	Year Finished	Building Type	Building GSF	Construction		Total Project	
					Total \$	\$/GSF	Total \$	\$/GSF
Plant Science Building	Pullman	2020	Research Lab	82,437	\$ 51,672,341	\$ 627	\$ 66,000,000	\$ 801
Bailey-Brayton Field Baseball Clubhouse	Pullman	2020	Athletics	13,000	\$ 6,885,681	\$ 530	\$ 10,000,000	\$ 769
Collaboration Hall	Tri-Cities	2022	Classroom	38,509	\$ 22,423,799	\$ 582	\$ 30,400,000	\$ 789
Global Animal Health Ph. II	Pullman	2021	Research Lab	63,366	\$ 44,431,608	\$ 701	\$ 61,300,000	\$ 967
Life Sciences Building	Vancouver	2024	Instructional/Research Lab	60,700	\$ 55,893,505	\$ 921	\$ 66,300,000	\$ 1,092
Schweitzer Engineering Hall (Estimated)	Pullman	2026	Classroom	65,500	\$ 53,972,000	\$ 824	\$ 69,037,000	\$ 1,054
Plant Biosciences Research Building (Estimated with Federal Funding)	Pullman	2026	Research Lab	96,385	\$ 112,952,000	\$ 1,172	\$ 120,000,000	\$ 1,245



Reasonableness of Cost

Project name: Project #:
 Institution: Category:
 Campus/Location:

Efficiency of space allocation. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with the Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. If any proposed allocations exceed FEPG standards, explain the

FEPG Room Classification Number	FEPG Room Classification Type	Project Description	Project ASF Per Station	FEPG Standard Range	Meets Standard (Y/N)	Comments
250	Research lab	Research laboratory	TBD	N/A	N/A	Size will be determined during predesign
316 & 317	Staff & other office	Dairy manager's office	TBD	TBD	N/A	Sized appropriately to meet needs of Dairy manager and staff, as determined during predesign
350	Conference Room	Meeting room	TBD	TBD	N/A	Sized appropriately to accommodate meetings and small teaching space. Size determined during predesign

Condition of Building

Instructions:

Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

Narrative Response:

New Facilities. The existing Knott Dairy Center has a Comparable Framework score of 5 - Needs Improvement: Marginal Functionality across several buildings and farm structures. It would be difficult and not cost efficient to properly maintain the dairy herd while facilities are being replaced, as construction activities can disrupt milk production and cow health. A healthy herd is best maintained with new facilities being constructed elsewhere, and the herd moved over when complete.

Enrollment Growth

Instructions:

Identify the estimated number of additional FTE students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which additional FTEs are calculated, including an analysis of probable student enrollment demand from project completion to full occupancy. Also provide an estimate of the number of additional FTE enrollments in high-demand fields and the fields in which such growth is expected to occur.

Per RCW 43.88D.010(1)(a), growth projects must also demonstrate that they can more cost- effectively provide enrollment access than alternatives such as university centers and distance learning.

Narrative Response:

Animal Sciences is one of WSU's high-enrollment programs. The improved safety, animal care, environmental stewardship and reduced need for hard labor through the use of new technologies and robotics will attract more students to careers in dairy, energy, food science, and academia.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 4:44PM

Project Number: 40000366

Project Title: McCoy Renovation

Description

Starting Fiscal Year: 2028
Project Class: Program
Agency Priority: 14

Project Summary

McCoy Hall houses critical functions for the College of Vet Medicine (CVM) including anatomy, surgery for small and large animals, and research housing for large animals. It was built in 1942 and has an estimated Facility Condition Index 0.86 and a deferred maintenance backlog exceeding \$27 million. Additions over the years have increased the building's footprint while also complicating operations. WSU plans to renovate McCoy Hall by demolishing the inefficient additions and restoring the core facility necessary to support critical CVM functions. The project sequence includes predesign in 2027-29, design in 2029-31 and construction in 2031-33.

Project Description

The original portion of McCoy Hall was constructed in 1942 and has been added on to over the decades creating a labyrinth of spaces and building systems that are difficult to operate and maintain. With the recent construction of the new WADDL facility which emptied space in Bustad, the Simulation Based Education program relocated from McCoy into Bustad, providing an opportunity to reevaluate the program needs in the college and optimize the space in McCoy. The predesign will review the building systems to coordinate with the program needs, while meeting new energy goals and reducing the deferred maintenance backlog.

Location

City: Pullman

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs. WSU will coordinate with Counties and Municipalities throughout the State to ensure compliance with GMA. WSU will avoid construction or activities which would permanently impair "critical" areas on its campuses as they are defined in the GMA. A companion piece of legislation sets forth a policy for Transportation Demand Management in which the State of Washington will provide leadership. WSU will conform with commute trip reduction plans for state agencies plans developed by the Director of the State of Washington Department of General Administration (DGA). WSU has adopted procedures set forth in the State Environmental Policy Act Handbook December 1988 and the State Environmental Policy Act Rules Chapter 197-11 Washington Administrative Code Effective April 4, 1984. Adherence to these procedures will be one of the principal means by which WSU coordinates its compliance with Growth Management requirements.

New Facility: No

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropr, New Appropr). Row 1: 057-1 State Bldg Constr-State, 42,500,000, 0, 0, 0, 0. Row 2: Total, 42,500,000, 0, 0, 0, 0.



OFM

365 - Washington State University
Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 8/30/2024 4:44PM

Project Number: 40000366

Project Title: McCoy Renovation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	500,000	5,000,000	37,000,000	
	Total	500,000	5,000,000	37,000,000	0

Operating Impacts

No Operating Impact

Narrative

Renovation of existing research/science facility.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000366	40000366
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:14PM

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 17

Project Summary

Upon completion of the Team-Health Education building in 2025-27 on the Spokane campus, WSU plans to construct the Biomedical and Health Sciences Building on that campus to expand vivarium and laboratory research.

Project Description

The goal for the proposed Biomedical and Health Sciences building is to create space that will allow for a variety of program improvements including additional wet laboratory research space for the Colleges of Medicine, Nursing and Pharmacy.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

WSU's physical planning policies are coordinated with many agencies and government units. The Growth Management Act and its companion Traffic Demand Management legislation and the State Environmental Policy Act, however, are applicable to WSU's physical facilities and programs.

New Facility: Yes

How does this fit in master plan

go.wsu.edu/DevelopmentPlan

Funding

Table with columns: Acct Code, Account Title, Estimated Total, Expenditures (Prior Biennium, Current Biennium), 2025-27 Fiscal Period (Reappropr, New Appropr). Row 1: 057-1 State Bldg Constr-State, 65,000,000, 14,196,000, 804,000.



OFM

365 - Washington State University Capital Project Request

2025-27 Biennium

*

Version: 10 2025-27 WSU Capital Budget Request

Report Number: CBS002

Date Run: 9/6/2024 3:14PM

Project Number: 40000012

Project Title: Spokane-Biomedical and Health Sc Building Ph II

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
062-1	WSU Building Account-State	500,000	500,000			
	Total	65,500,000	14,696,000	804,000	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	5,000,000	5,000,000	40,000,000		
062-1	WSU Building Account-State					
	Total	5,000,000	5,000,000	40,000,000	0	

Operating Impacts

No Operating Impact

Narrative

Unknown at this time. Design will inform building size and operating costs as the project plan develops.



OFM

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	365	365
Version	10-A	10-A
Project Classification	*	All Project Classifications
Capital Project Number	40000012	40000012
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**Washington State University
Agency 365**

TAB F

Direct Pay Form

September 9, 2024





Agency Name: WA State University

Budget (Capital, Transportation, Operating)	Program/Subprogram Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital	900 - Capital	Priority 21/ Proj #: 40000377	Cougar Energy Initiative	Yes	Geothermal Heat Pumps and associated infrastructure (TBD how much will be considered eligible)	TBD (see notes column)	Investment Tax Credit for Energy Property (48) pre-2025	6/30/2027	It is unclear what aspects of a geothermal project are eligible for Direct Pay. Does it include the cost of the geothermal heat pump only or can the cost of other infrastructure (wells, distribution piping, building conversions, etc.) also be eligible?

Washington State University Agency 365

End of the 2025 - 2027 Capital Budget Request September 9, 2024



- Campuses (6)
- County Extension Offices (39)
- Research & Extension Centers (4)
- Extension Tribal Office (1)
- Research Units & Stations (4)
- Extension Energy Program (1)
- Small Business Dev. Centers (24)
- Other Major Program Locations (Bremerton, Yakima)