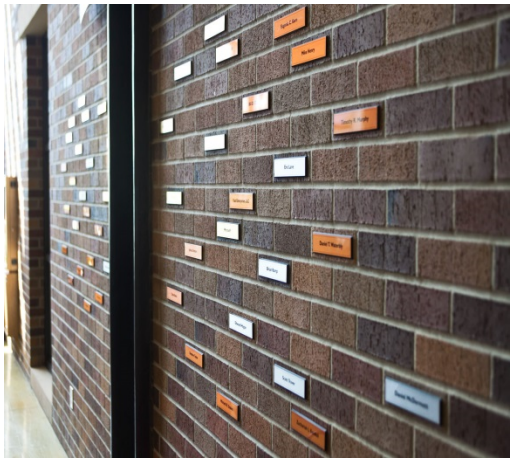
CAPITAL BUDGET REQUEST



2025-2027 BIENNIUM

Eastern Washington University

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

September 10, 2024

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

Dear Governor Inslee:

This letter transmits the 2025-27 biennial capital budget request for Eastern Washington University (EWU). Developed within the guidelines set by the Office of Financial Management, this request represents Eastern's efforts to focus on its mission to provide an inclusive, equitable, and transformative learning experience, driving the pursuit of knowledge with affordable academic excellence.

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

Priority #1 – Martin-Williamson Hall
Eastern Washington University is requesting funding for Phase 1 improvements to Martin-Williamson Hall. The facility houses the Psychology and Education departments along with Counseling and Wellness services and Student Accommodations and Support Services. While the building no longer supports an effective learning environment, it does represent an important place in EWU's history, and a prominent location on the campus. This major renovation will ensure that the building continues to serve students for many years into the future, and it will usher a new era of building performance and sustainability by complying with state and federal mandates for energy use and carbon emissions. Combined with priority #2 below, this project will significantly reduce the building energy use and help to lower the total campus energy use intensity.

Priority #2 – Geothermal Plant – Node 1
With the adoption of HB 1390, public facilities are required to develop a plan to reduce energy use, reduce carbon emissions, and to comply with state and federal energy performance standards. After multiple years of study and numerous technical reports, Eastern Washington University requests funding to meet these standards in the most effective way possible - by incorporating ground source heat pump technology to create a Geothermal Plant (Node 1) on the Cheney campus. Completing this facility would enable EWU to meet current standards, future proof our campus energy system, and to use the best current technology to reduce carbon emissions. The facility will be designed to support up to 11 buildings (over 500,000 sf), existing and new, on the campus and to dramatically reduce overall demand of natural gas consumption at the existing steam plant.

Priority #3 – Dental Therapy Lab and Clinic
Eastern Washington University requests funding to relocate the EWU Dental Hygiene Clinic to a new facility adjacent to the University of Washington/EWU Regional Initiatives in Dental Education (RIDE) program. EWU is planning to launch a new graduate-level Dental Therapy program which will require expanded use of the existing Dental Hygiene Clinic. Relocating EWU's Dental Hygiene Clinic to available space in a building adjacent to the UW/EWU RIDE program will strengthen natural programmatic and collaborative opportunities

and result in shared infrastructure and operational support. With the planned addition of Dental Therapy, this proposal presents a unique opportunity to create the only dental education cluster in the state that brings together baccalaureate, masters, and doctoral-level dental training in shared facilities.

Eastern Washington University is committed to ensuring that our facilities remain well-maintained and responsive to the long-term needs of the region. These proposal support expansion and renewal of campus infrastructure and are essential to providing access to higher education for the residents of Eastern Washington. We respectfully request your thoughtful consideration of this capital funding request, which is critical to supporting the university's mission.

Thank you for your continued support.

Sincerely,

Shari McMahan, PhD
President

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2025-23 Biennial Capital Budget Request

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2025-23 Biennial Capital Budget Request

Tab A - Narrative

Ten Year Summary

Ten Year Capital Plan by Project

DAHP Letter – Martin-Williamson

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Capital FTE Summary

Deferred Maintenance Backlog Reduction Plan

Deferred Maintenance Backlog Reduction Plan – Project List

Eastern Washington University Ten-Year Capital Plan 2025-2027

Major Projects

Priority	Funding Source	Project	2025-27	2027-29	2029-31	2031-33	2033-2035
1	State Capital 057	Martin and Williamson Halls (major program)					
		Design	$12,566,000				
		Construction PH-1		$ 80,555,000			
		Construction PH-2			$ 60,003,059		
2	CCA Funds	GeoThermal Node Plant (infrastructure)					
		Design and Construction PH I (infrastructure)	$64,008,000				
		Design and Construction PH II (insfrastructure)		$ 50,000,000			
		Design and Construction PH III (infrastructure)			$50,000,000		
3	State Capital 057	Dental Therapy Lab & Clinic	$10,500,000				
4	State Capital 057	Civil Engineering Building - Applied Engineering (major program)					
		Design	$7,500,000				
		Construction		$ 120,000,000			
5	State Capital 057	Lucy Covington Center					
		Design	$2,400,000				
		Construction		$ 18,000,000			
6	CCA Funds	Computer Engineering Building decarbonization (standalone preservation)	$4,751,000				
7	CCA Funds	Art Complex decarbonization (standalone preservation)	$10,403,000				
8	CCA Funds	John F Kennedy Library decarbonization (standalone preservation)	$3,084,000				
9	CCA Funds	Sutton Hall decarbonization (standalone preservation)	$1,017,000				
10	CCA Funds	Huston Hall decarbonization (standalone preservation)	$1,858,000				
11	CCA Funds	Building Demolition for decarbonization (Streeter, Morrision, & Isle Hall)	$9,527,000				
		Potential Future Major Projects					
		Kingston Hall					
		Pre Design		$400,000			
		Design			$ 5,000,000		
		Construction				$ 75,000,000	
		Showalter Hall					
		Pre Design			$ 400,000		
		Design				$ 6,000,000	
		Construction					$ 85,000,000
Total Major Projects			$127,614,000	$268,955,000	$115,403,059	$81,000,000	$85,000,000

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

Version: 24 EWU Capital Budget

Report Number: CBS001
Date Run: 9/10/2024 12:50PM

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	**30000507 Science Renovation**									
	057-1 State Bldg Constr-State	111,287,000	37,428,000	15,364,000	58,495,000					
0	**40000070 Infrastructure Renewal III**									
	057-1 State Bldg Constr-State	10,000,000	1,117,000	6,560,000	2,323,000					
0	**40000112 Sports and Recreation Center Energy Improvements**									
	26C-1 Climate Commit Accou-State	9,998,000			9,998,000					
0	**40000114 Infrastructure Renewal IV**									
	057-1 State Bldg Constr-State	12,000,000		2,191,000	9,809,000					
0	**40000116 Minor Works: Preservation 2023-25**									
	057-1 State Bldg Constr-State	5,375,000		5,375,000						
0	**40000120 Minor Works: Program 2023-25**									
	061-1 EWU Capital Projects-State	6,000,000		6,000,000						
0	**40000183 Minor Works - HSCC - Fire Detection/Reporting Systems**									
	057-1 State Bldg Constr-State									
1	**40000113 Martin - Williamson Hall**									
	057-1 State Bldg Constr-State	153,490,000		366,000		12,566,000	80,555,000	60,003,000		
2	**40000158 Geothermal Plant - Node 1**									
	26C-1 Climate Commit Accou-State	164,008,000				64,008,000	50,000,000	50,000,000		
3	**40000157 Dental Therapy Lab and Clinic**									
	057-1 State Bldg Constr-State	10,498,000				10,498,000				
4	**40000156 Civil Engineering Building - Applied Engineering**									

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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
4	**40000156 Civil Engineering Building - Applied Engineering**									
	057-1 State Bldg Constr-State	127,500,000				7,500,000	120,000,000			
5	**40000071 Lucy Covington Center**									
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	20,280,000				2,400,000	17,880,000			
	061-1 EWU Capital Projects-State	300,000	62,000	168,000	70,000					
	Project Total:	**20,580,000**	**62,000**	**168,000**	**70,000**	**2,400,000**	**17,880,000**			
6	**40000159 Computer Engineering Building - Decarbonization**									
	26C-1 Climate Commit Accou-State	4,751,000				4,751,000				
7	**40000161 Art Complex - Decarbonization**									
	26C-1 Climate Commit Accou-State	10,403,000				10,403,000				
8	**40000163 John F Kennedy Library - Decarbonization**									
	26C-1 Climate Commit Accou-State	3,084,000				3,084,000				
9	**40000165 Sutton Hall - Decarbonization**									
	26C-1 Climate Commit Accou-State	1,017,000				1,017,000				
10	**40000167 Huston Hall - Decarbonization**									
	26C-1 Climate Commit Accou-State	1,858,000				1,858,000				
11	**40000169 Building Demo for Decarbonization - Morrison, Streeter, & Isle**									
	26C-1 Climate Commit Accou-State	9,527,000				9,527,000				
12	**40000171 Minor Works: Preservation 2025-27**									

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Ten Year Capital Plan by Project Priority
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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	**40000171 Minor Works: Preservation 2025-27**									
	057-1 State Bldg Constr-State	9,850,000				9,850,000				
13	**40000192 2025 - 2027 Minor Works - Health, Safety and Code Compliance**									
	057-1 State Bldg Constr-State	9,850,000				9,850,000				
14	**40000118 2023 - 2025 Minor Works - Infrastructure Preservation**									
	057-1 State Bldg Constr-State	5,550,000				5,550,000				
15	**40000119 Minor Works - Program - 057**									
	057-1 State Bldg Constr-State	5,300,000				5,300,000				
16	**40000107 Minor Works: Preservation 2021-23**									
	061-1 EWU Capital Projects-State	3,030,000	2,012,000	1,018,000						
16	**40000201 Minor Works: Program 061 2025-27**									
	061-1 EWU Capital Projects-State	4,000,000				4,000,000				
17	**40000134 Preventative Maintenance/Backlog Reduction**									
	061-1 EWU Capital Projects-State	11,085,000		2,217,000		2,217,000	2,217,000	2,217,000	2,217,000	
18	**40000123 Kingston Hall Renovation**									
	057-1 State Bldg Constr-State	80,400,000					400,000	5,000,000	75,000,000	
19	**40000124 Showalter Hall Renovation**									
	057-1 State Bldg Constr-State	86,400,000						400,000	6,000,000	80,000,000
	Total	**876,841,000**	**40,619,000**	**39,259,000**	**80,695,000**	**164,379,000**	**271,052,000**	**117,620,000**	**83,217,000**	**80,000,000**

Total Account Summary

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

Version: 24 EWU Capital Budget

Report Number: CBS001
Date Run: 9/10/2024 12:50PM

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- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	647,780,000	38,545,000	29,856,000	70,627,000	63,514,000	218,835,000	65,403,000	81,000,000	80,000,000
061-1 EWU Capital Projects-State	24,415,000	2,074,000	9,403,000	70,000	6,217,000	2,217,000	2,217,000	2,217,000	
26C-1 Climate Commit Accou-State	204,646,000			9,998,000	94,648,000	50,000,000	50,000,000		
Total	**876,841,000**	**40,619,000**	**39,259,000**	**80,695,000**	**164,379,000**	**271,052,000**	**117,620,000**	**83,217,000**	**80,000,000**

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Ten Year Capital Plan by Project Priority

2025-27 Biennium

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Report Number: CBS001
Date Run: 9/10/2024 12:50PM

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	370	370
Version	24-A	24-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

June 25, 2024

Kris Jeske, AIA
Director of Construction & Planning
EWU Construction & Planning

In future correspondence please refer to:
Project Tracking Code: 2024-06-04495
Property: Eastern Washington University (EWU) - Martin/Williamson Hall Predesign
Re:

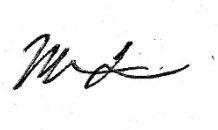
Dear Kris:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. This action has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 and the Office of Financial Management's requirement for DAHP predesign review on capital funded projects. Our review is based upon documentation contained in your communication.

It is our opinion that Property ID: 157306, Martin/Williamson Hall is eligible for listing in the National Register of Historic Places for its association with Eastern Washington University history and representing a significant and distinct architectural style. So, the project will likely result in an adverse impact if heavily altered in the implementation of the suggested predesign scope. We recommend keeping DAHP involved in the predesign phase as much as possible to minimize this impact as much as possible.

Also, we appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult for this project.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

June 13, 2024

Troy Bester
Eastern Washington University

In future correspondence please refer to:
Project Tracking Code: 2020-06-04168
Property: EWU Engineering Building
Re: More Information Needed, Survey Requested

Dear Troy:

Thank you for contacting the Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. This action has been reviewed on behalf of the State Historic Preservation Office (SHPO) under provisions of Governor's Executive Order 21-02. Our review is based upon documentation provided in your submittal. We understand this request is only regarding the predesign of the project, and appreciate you consulting with DAHP early on in project development.

In order to complete our review, we request an intensive level survey of Cadet Hall. Cadet Hall is proposed to be demolished as part of the project scope and has not been surveyed for eligibility to the National Register of Historic Places. Cadet Hall was built in 1956 and may be significant for its association with the successful ROTC program at EWU.

Before we can assess project impact on historic resources, we need to know what historic resources are present in the project area. An intensive-level survey and updated Historic Property Inventory Form completed by a Secretary of the Interior Qualified Architectural Historian will assist us in making this determination.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer in conformance with Executive Order 21-02. 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

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

June 13, 2024

Troy Bester
Senior Project Manager
Construction and Planning Services, EWU

In future correspondence please refer to:
Project Tracking Code: 2024-06-04182
Property: Lucy Covington Leadership House - EWU Cheney Campus
Re: No Historic Resources Impacted

Dear Troy:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. This action has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02. Our review is based upon documentation provided in your submittal. Please note this review is for the predesign phase of the project only.

It is our opinion that no historic resources will be impacted by the current project as proposed.

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

Thank you for the opportunity to review and comment. 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

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370 - Eastern Washington University
Capital FTE Summary

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS004
Date Run: 9/10/2024 1:01PM

FTEs by Job Classification

	Authorized Budget 2023-25 Biennium		2025-27 Biennium	
Job Class	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
1004 Sr. Project Manager			3.0	3.0
1102 Assoc VP - Facilities			0.5	0.5
1588 Admin Specialist			1.0	1.0
4632I Truck Driver 1 - Float Sch			1.0	1.0
481D IT Support Technician 2			1.0	1.0
537K Const Project Coordinator 3			2.0	2.0
537L Const Project Cpordinator 4			1.0	1.0
596K Maintenance Specialist 4			2.0	2.0
608F Electrician			6.0	6.0
608H Electrician Lead			2.0	2.0
619G Sign Painter			1.0	1.0
619H Painter Lead			1.0	1.0
621F Plumbr/Pipeftr/Stmftr			2.0	2.0
621J HVAC Technician			3.0	3.0
626K Maintenance Mechanic 2			5.0	5.0
626L Maintenance Mechanic 3			2.0	2.0
7100H Office Aid			1.0	1.0
8607G Control Tech Lead - Prem Pay			1.0	1.0
Total FTEs			**35.5**	**35.5**

Account

	Authorized Budget 2023-25 Biennium		2025-27 Biennium	
Account - Expenditure Authority Type	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
001-1 General Fund-State			1,550,000	1,550,000
148-6 HE - Dedicated Locl-Non-Appropriated			1,880,000	1,880,000
Total Funding			**3,430,000**	**3,430,000**

Narrative

The total number of FTE are higher than the previous biennium due to the previous biennium reflecting the anticipated budget reduction.

The total number of FTE are higher than the previous biennium due to the previous biennium reflecting the anticipated budget reduction.

The total number of FTE are higher than the previous biennium due to the previous biennium reflecting the anticipated budget reduction.

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Capital FTE Summary

2025-27 Biennium

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Report Number: CBS004
Date Run: 9/10/2024 1:01PM

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

Deferred Maintenance Backlog Reduction Plan 2025-2027

Facility Condition Assessment 2022

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

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

	CRV	FCA Score	CI	Backlog
Interiors	**5,407,875**	**1.06**	**2.53%**	**136,887**
Interior Construction	2,433,544	1.00	2.25%	54,755
Interior Finishes	2,433,544	1.17	2.88%	69,964
Staircases	540,788	1.00	2.25%	12,168
Services	**12,248,837**	**1.36**	**3.75%**	**459,940**
Electrical	3,920,709	1.00	2.25%	88,216
Fire Protection	486,709	1.33	4.25%	20,685
HVAC	5,137,481	1.43	4.38%	225,103
Plumbing	2,433,544	1.60	4.93%	119,852
Vertical Transportation	270,394	1.00	2.25%	6,084
Shell	**6,489,450**	**1.19**	**2.93%**	**189,816**
Exterior Closure	2,433,544	1.00	2.25%	54,755
Roofing	811,181	1.50	7.65%	62,055
Superstructure	3,244,725	1.00	2.25%	73,006
Special Construction	**270,394**	**1.00**	**2.25%**	**6,084**
Special Construction	270,394	1.00	2.25%	6,084
Substructure	**1,892,756**	**1.00**	**2.25%**	**42,587**
Foundations	1,892,756	1.00	2.25%	42,587
Capital Funding Source: State	**858,941,357**	**2.61**	**14.46%**	**124,210,692**
Aquatics Building				
Gross SF: 21,237 CRV $/SF: 511	**10,858,871**	**2.65**	**13.81%**	**1,499,241**
Interiors	**2,330,230**	**2.13**	**7.59%**	**176,952**
Interior Construction	1,048,603	2.33	8.63%	90,442
Interior Finishes	1,048,603	2.00	6.75%	70,781
Staircases	233,023	2.00	6.75%	15,729
Services	**4,916,785**	**3.00**	**18.84%**	**926,441**
Electrical	1,631,161	2.33	14.18%	231,217
Fire Protection	23,302	2.00	6.75%	1,573
HVAC	2,213,718	3.00	18.00%	398,469
Plumbing	1,048,603	3.60	28.15%	295,182
Shell	**2,796,276**	**2.63**	**12.19%**	**340,796**
Exterior Closure	1,048,603	3.00	18.00%	188,749
Roofing	349,534	2.67	16.50%	57,673
Superstructure	1,398,138	2.00	6.75%	94,374
Substructure	**815,580**	**2.00**	**6.75%**	**55,052**
Foundations	815,580	2.00	6.75%	55,052
Art Building				
Gross SF: 35,493 CRV $/SF: 589	**20,905,512**	**3.03**	**19.22%**	**4,018,367**
Equipment and Furnishings	**214,196**	**2.50**	**10.13%**	**21,687**
Equipment and Furnishings	214,196	2.50	10.13%	21,687
Interiors	**4,283,916**	**2.50**	**10.46%**	**448,205**
Interior Construction	1,927,762	2.67	11.50%	221,693
Interior Finishes	1,927,762	2.33	9.88%	190,367
Staircases	428,392	2.50	8.44%	36,146
Services	**9,338,938**	**3.47**	**27.54%**	**2,572,063**
Electrical	2,998,741	3.33	23.96%	718,573
Fire Protection	342,713	3.50	59.47%	203,807
HVAC	3,855,525	3.67	25.44%	980,749
Plumbing	1,927,762	3.40	32.70%	630,378
Vertical Transportation	214,196	3.00	18.00%	38,555
Shell	**5,140,700**	**2.75**	**12.38%**	**636,162**
Exterior Closure	1,927,762	3.00	18.00%	346,997
Roofing	642,587	3.00	18.00%	115,666
Superstructure	2,570,350	2.00	6.75%	173,499
Special Construction	**428,392**	**3.00**	**18.00%**	**77,110**
Special Construction	428,392	3.00	18.00%	77,110

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

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

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

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

	CRV	FCA Score	CI	Backlog
Interior Finishes	22,810	2.00	6.75%	1,540
Services	**124,227**	**3.64**	**24.99%**	**31,038**
Electrical	37,198	3.00	18.00%	6,696
HVAC	63,166	3.67	25.79%	16,289
Plumbing	23,863	4.00	33.75%	8,054
Shell	**80,712**	**2.00**	**6.75%**	**5,448**
Exterior Closure	31,583	2.00	6.75%	2,132
Roofing	7,018	2.00	6.75%	474
Superstructure	42,111	2.00	6.75%	2,842
Special Construction	**7,018**	**3.00**	**20.25%**	**1,421**
Special Construction	7,018	3.00	20.25%	1,421
Substructure	**24,565**	**2.00**	**6.75%**	**1,658**
Foundations	24,565	2.00	6.75%	1,658
Grounds Covered Storage				
Gross SF: 2,920 CRV $/SF: 172	**502,703**	**2.21**	**9.16%**	**46,043**
Interiors	**112,459**	**2.00**	**6.75%**	**7,591**
Interior Construction	49,982	2.00	6.75%	3,374
Interior Finishes	62,477	2.00	6.75%	4,217
Services	**101,886**	**3.00**	**18.00%**	**18,340**
Electrical	101,886	3.00	18.00%	18,340
Shell	**221,074**	**2.14**	**7.04%**	**15,571**
Exterior Closure	86,507	2.33	7.50%	6,488
Roofing	19,224	2.00	6.75%	1,298
Superstructure	115,343	2.00	6.75%	7,786
Substructure	**67,283**	**2.00**	**6.75%**	**4,542**
Foundations	67,283	2.00	6.75%	4,542
Hargreaves Hall				
Gross SF: 56,616 CRV $/SF: 539	**30,490,023**	**1.19**	**3.04%**	**927,635**
Equipment and Furnishings	**325,400**	**1.00**	**2.25%**	**7,322**
Equipment and Furnishings	325,400	1.00	2.25%	7,322
Interiors	**6,508,009**	**1.00**	**2.25%**	**146,430**
Interior Construction	2,928,604	1.00	2.25%	65,894
Interior Finishes	2,928,604	1.00	2.25%	65,894
Staircases	650,801	1.00	2.25%	14,643
Services	**13,569,199**	**1.25**	**2.65%**	**359,486**
Electrical	4,555,606	1.00	2.25%	102,501
Fire Protection	520,641	2.00	6.75%	35,143
HVAC	5,238,947	1.40	2.84%	148,627
Plumbing	2,928,604	1.00	2.25%	65,894
Vertical Transportation	325,400	1.00	2.25%	7,322
Shell	**7,809,611**	**1.13**	**3.34%**	**260,646**
Exterior Closure	2,928,604	1.33	5.15%	150,823
Roofing	976,201	1.00	2.25%	21,965
Superstructure	3,904,805	1.00	2.25%	87,858
Substructure	**2,277,803**	**2.00**	**6.75%**	**153,752**
Foundations	2,277,803	2.00	6.75%	153,752
Hazardous Waste Transfer Facility				
Gross SF: 1,196 CRV $/SF: 270	**323,266**	**2.25**	**8.77%**	**28,366**
Interiors	**67,803**	**2.00**	**6.75%**	**4,577**
Interior Construction	39,369	2.00	6.75%	2,657
Interior Finishes	28,433	2.00	6.75%	1,919
Services	**135,605**	**2.55**	**11.58%**	**15,699**
Electrical	46,368	2.00	6.75%	3,130
Fire Protection	875	3.00	18.00%	157
HVAC	57,304	3.00	18.00%	10,315
Plumbing	31,058	2.00	6.75%	2,096

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

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

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

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

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

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

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

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

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

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

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

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

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

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Preservation Project List Detail

Score	System Significance Rank	Facility Name	Uniformat Category Level 1	Uniformat System Level 2	Uniformat Component Level3	Estimated Project Cost	Project Cost Running Total	Fiscal Year Complete	Facility ID
5	1	Pearce Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$471,147.57	$471,147.57	2023	1170
5	1	Indian Education Center	Services	Fire Protection	Fire Protection Sprinkler Systems	$28,460.47	499,608.0377	2023	1193
5	1	Isle Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$289,980.58	789,588.6147	2023	1178
5	1	Plant Utilities	Services	Fire Protection	Fire Protection Specialties	$5,650.11	795,238.7209	2023	1106
5	1	Plant Utilities	Services	Fire Protection	Fire Protection Sprinkler Systems	$39,550.74	834,789.4636	2023	1106
5	1	Fifth Street Hall	Services	Fire Protection	Fire Protection Specialties	$5,375.83	840,165.2953	2023	1197
5	1	Cheney Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$249,586.34	1,089,751.6369	2023	1163
5	1	Radio-TV Building	Services	Fire Protection	Fire Protection Sprinkler Systems	$135,037.57	1,224,789.2093	2023	1148
5	1	Plant Utilities	Services	Fire Protection	Special Fire Protection Systems	$5,650.11	1,230,439.3155	2023	1106
5	1	Williamson Hall	Services	Fire Protection	Fire Protection Specialties	$36,323.05	1,266,762.3673	2023	1133
5	1	Music Building	Services	Fire Protection	Fire Protection Specialties	$54,736.89	1,321,499.2602	2023	1139
5	1	One Room School House	Services	Fire Protection	Fire Protection Specialties	$1,175.25	1,322,674.5090	2023	1127
5	1	Martin Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$465,023.34	1,787,697.8455	2023	1130
5	1	Tawanka Commons	Services	Fire Protection	Stand-Pipe and Hose Systems	$63,989.07	1,851,686.9198	2023	1121
5	1	Williamson Hall	Services	Fire Protection	Special Fire Protection Systems	$36,323.05	1,888,009.9716	2023	1133
5	1	Williamson Hall	Services	Fire Protection	Stand-Pipe and Hose Systems	$36,323.05	1,924,333.0234	2023	1133
5	1	Art Building	Services	Fire Protection	Fire Protection Sprinkler Systems	$299,874.15	2,224,207.1746	2023	1145
5	1	Dressler Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$389,533.86	2,613,741.0354	2023	1171
5	1	Plant Utilities	Services	Fire Protection	Stand-Pipe and Hose Systems	$5,650.11	2,619,391.1416	2024	1106
5	1	Red Barn	Services	Fire Protection	Fire Protection Sprinkler Systems	$67,232.68	2,686,623.8199	2024	1205
5	1	Cadet Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$86,068.18	2,772,692.0018	2024	1157
5	1	Williamson Hall	Services	Fire Protection	Fire Protection Sprinkler Systems	$254,261.36	3,026,953.3600	2024	1133
5	1	Tawanka Commons	Services	Fire Protection	Fire Protection Sprinkler Systems	$447,923.51	3,474,876.8729	2024	1121
5	2	Showalter Hall	Services	Vertical Transportation	Elevators and Lifts	$406,686.29	3,881,563.1662	2024	1103
5	2	Dressler Hall	Services	Vertical Transportation	Elevators and Lifts	$278,238.46	4,159,801.6234	2024	1171
5	2	Fifth Street Hall	Services	Vertical Transportation	Elevators and Lifts	$26,879.16	4,186,680.7800	2024	1197
5	3	Fifth Street Hall	Services	Electrical	Electrical Service and Distribution	$142,459.53	4,329,140.3113	2024	1197
5	3	Woodward Field Concessions	Services	Electrical	Communication and Security Systems	$29,880.41	4,359,020.7195	2024	1370
5	3	Anna Maria Apartments	Services	Electrical	Electrical Service and Distribution	$2,749.31	4,361,770.0258	2024	1215
5	3	Martin Hall	Services	Electrical	Special Electrical Systems	$332,159.51	4,693,929.5342	2024	1130
5	3	Morrison Hall	Services	Electrical	Communication and Security Systems	$1,306,563.46	6,000,492.9962	2025	1463
5	3	Streeter Hall	Services	Electrical	Communication and Security Systems	$989,720.82	6,990,213.8142	2025	1465
5	3	Fifth Street Hall	Services	Electrical	Lighting and Branch Wiring	$142,459.53	7,132,673.3455	2025	1197
5	3	Dryden Hall	Services	Electrical	Communication and Security Systems	$674,692.32	7,807,365.6667	2025	1480
5	3	Turnbull Research Lab	Services	Electrical	Communication and Security Systems	$107,545.31	7,914,910.9753	2026	1710
5	4	Dressler Hall	Services	HVAC	Terminal and Package Units	$306,062.31	8,220,973.2834	2026	1171
5	4	Fifth Street Hall	Services	HVAC	Cooling Generating Systems	$26,879.16	8,247,852.4400	2026	1197
5	4	Dressler Hall	Services	HVAC	Controls and Instrumentation	$166,943.08	8,414,795.5195	2026	1171
5	4	Dressler Hall	Services	HVAC	Distribution Systems	$1,363,368.44	9,778,163.9547	2026	1171
5	4	Dressler Hall	Services	HVAC	Special HVAC Systems and Equipment	$528,653.06	10,306,817.0182	2027	1171
5	4	Cadet Hall	Services	HVAC	Controls and Instrumentation	$36,886.36	10,343,703.3810	2027	1157
5	4	Louise Anderson Hall	Services	HVAC	Distribution Systems	$1,274,282.21	11,617,985.5908	2027	1475
5	4	Surplus Sales Building	Services	HVAC	Controls and Instrumentation	$23,876.16	11,641,861.7507	2027	1610
5	4	Science Building	Services	HVAC	Controls and Instrumentation	$510,891.82	12,152,753.5752	2027	1166
5	4	Dryden Hall	Services	HVAC	Special HVAC Systems and Equipment	$377,033.91	12,529,787.4868	2027	1480
5	4	Fifth Street Hall	Services	HVAC	Distribution Systems	$131,707.87	12,661,495.3535	2028	1197
5	4	Louise Anderson Hall	Services	HVAC	Controls and Instrumentation	$156,034.56	12,817,529.9152	2028	1475
5	4	Governor Martin House	Services	HVAC	Cooling Generating Systems	$17,442.98	12,834,972.8978	2028	1196
5	4	Williamson Hall	Services	HVAC	Heat Generating Systems	$1,543,729.64	14,378,702.5409	2028	1133
5	4	Louise Anderson Hall	Services	HVAC	Terminal and Package Units	$286,063.36	14,664,765.9000	2028	1475
5	4	Plant Utilities	Services	HVAC	Terminal and Package Units	$31,075.58	14,695,841.4824	2028	1106
5	4	Townhouse Apartments	Services	HVAC	Cooling Generating Systems	$222,931.08	14,918,772.5629	2028	1210
5	4	Plant Utilities	Services	HVAC	Cooling Generating Systems	$28,250.53	14,947,023.0919	2028	1106
5	4	Fifth Street Hall	Services	HVAC	Terminal and Package Units	$29,567.07	14,976,590.1646	2028	1197
5	4	Streeter Hall	Services	HVAC	Controls and Instrumentation	$174,656.61	15,151,246.7716	2029	1465
5	4	Plant Utilities	Services	HVAC	Controls and Instrumentation	$16,950.32	15,168,197.0895	2029	1106
5	4	Sutton Hall	Services	HVAC	Controls and Instrumentation	$90,242.86	15,258,439.9452	2029	1112
5	4	Fifth Street Hall	Services	HVAC	Special HVAC Systems and Equipment	$51,070.40	15,309,510.3422	2029	1197
5	4	Fifth Street Hall	Services	HVAC	Controls and Instrumentation	$16,127.49	15,325,637.8366	2029	1197
5	4	Pearce Hall	Services	HVAC	Terminal and Package Units	$370,187.36	15,695,825.1970	2029	1170
5	4	Pearce Hall	Services	HVAC	Distribution Systems	$1,649,016.39	17,344,841.5866	2029	1170
5	4	Fifth Street Hall	Services	HVAC	Energy Supply	$26,879.16	17,371,720.7432	2029	1197
5	4	Plant Utilities	Services	HVAC	Heat Generating Systems	$240,129.50	17,611,850.2477	2030	1106
5	4	Pearce Hall	Services	HVAC	Controls and Instrumentation	$201,920.38	17,813,770.6290	2030	1170
5	4	Plant Utilities	Services	HVAC	Distribution Systems	$138,427.59	17,952,198.2206	2030	1106
5	4	Fifth Street Hall	Services	HVAC	Heat Generating Systems	$228,472.84	18,180,671.0589	2030	1197
5	4	Plant Utilities	Services	HVAC	Energy Supply	$28,250.53	18,208,921.5879	2030	1106
5	5	Streeter Hall	Services	Plumbing	Domestic Water Distribution	$785,954.74	18,994,876.3328	2030	1465
5	5	Streeter Hall	Services	Plumbing	Sanitary Waste	$494,860.41	19,489,736.7418	2030	1465
5	5	Fifth Street Hall	Services	Plumbing	Domestic Water Distribution	$72,573.73	19,562,310.4680	2030	1197
5	5	Dressler Hall	Services	Plumbing	Domestic Water Distribution	$751,243.87	20,313,554.3388	2031	1171
5	5	Dressler Hall	Services	Plumbing	Plumbing Fixtures	$751,243.87	21,064,798.2096	2031	1171
5	5	Streeter Hall	Services	Plumbing	Rain Water Drainage	$145,547.17	21,210,345.3776	2031	1465
5	5	Dressler Hall	Services	Plumbing	Sanitary Waste	$473,005.41	21,683,350.7912	2031	1171
5	5	Fifth Street Hall	Services	Plumbing	Plumbing Fixtures	$72,573.73	21,755,924.5174	2031	1197
5	5	Fifth Street Hall	Services	Plumbing	Rain Water Drainage	$13,439.58	21,769,364.0957	2031	1197
5	5	Fifth Street Hall	Services	Plumbing	Sanitary Waste	$45,694.57	21,815,058.6654	2031	1197
5	5	Dressler Hall	Services	Plumbing	Rain Water Drainage	$139,119.23	21,954,177.8940	2031	1171
5	5	Pearce Hall	Services	Plumbing	Rain Water Drainage	$168,266.98	22,122,444.8732	2031	1170
5	5	Morrison Hall	Services	Plumbing	Rain Water Drainage	$192,141.67	22,314,586.5440	2031	1463
5	5	Morrison Hall	Services	Plumbing	Sanitary Waste	$653,281.73	22,967,868.2750	2032	1463
5	5	Art Building	Services	Plumbing	Plumbing Fixtures	$578,328.72	23,546,196.9924	2032	1145

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

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4	3	Showalter Hall	Services	Electrical	Communication and Security Systems	$1,382,733.50	68,424,988.2220	1103
4	3	Science Building	Services	Electrical	Special Electrical Systems	$851,486.35	69,276,474.5698	1166
4	3	Surplus Sales Building	Services	Electrical	Electrical Service and Distribution	$210,906.07	69,487,380.6447	1610
4	3	Martin Hall	Services	Electrical	Electrical Service and Distribution	$1,760,445.41	71,247,826.0578	1130
4	3	Plant Utilities	Services	Electrical	Communication and Security Systems	$96,051.81	71,343,877.8638	1106
4	3	P.E. Activities Building	Services	Electrical	Communication and Security Systems	$1,750,775.46	73,094,653.3287	1303
4	3	Cheney Hall	Services	Electrical	Communication and Security Systems	$606,138.27	73,700,791.6010	1163
4	3	Plant Utilities	Services	Electrical	Lighting and Branch Wiring	$149,727.81	73,850,519.4064	1106
4	3	Governor Martin House	Services	Electrical	Communication and Security Systems	$59,306.15	73,909,825.5519	1196
4	3	Plant Utilities	Services	Electrical	Special Electrical Systems	$28,250.53	73,938,076.0809	1106
4	3	Surplus Sales Building	Services	Electrical	Lighting and Branch Wiring	$210,906.07	74,148,982.1558	1610
4	3	Art Building	Services	Electrical	Electrical Service and Distribution	$1,135,237.81	75,284,219.9655	1145
4	4	Martin Hall	Services	HVAC	Energy Supply	$332,159.51	75,616,379.4739	1130
4	4	Jim Thorpe Fieldhouse	Services	HVAC	Controls and Instrumentation	$160,875.66	75,777,255.1333	1335
4	4	Martin Hall	Services	HVAC	Distribution Systems	$1,627,581.59	77,404,836.7183	1130
4	4	Anna Maria Apartments	Services	HVAC	Terminal and Package Units	$570.61	77,405,407.3291	1215
4	4	Huston Hall	Services	HVAC	Special HVAC Systems and Equipment	$299,487.84	77,704,895.1720	1124
4	4	Anna Maria Apartments	Services	HVAC	Cooling Generating Systems	$518.74	77,705,413.9090	1215
4	4	Huston Hall	Services	HVAC	Distribution Systems	$772,363.39	78,477,777.2979	1124
4	4	Music Building	Services	HVAC	Terminal and Package Units	$301,052.90	78,778,830.1930	1139
4	4	Chemical Storage	Services	HVAC	Controls and Instrumentation	$1,706.44	78,780,536.6362	1410
4	4	Jim Thorpe Fieldhouse	Services	HVAC	Distribution Systems	$1,313,817.84	80,094,354.4754	1335
4	4	Morrison Hall	Services	HVAC	Heat Generating Systems	$3,266,408.51	83,360,762.9872	1463
4	4	Surbeck Services	Services	HVAC	Controls and Instrumentation	$96,298.16	83,457,061.1508	1450
4	4	Art Building	Services	HVAC	Distribution Systems	$1,049,559.47	84,506,620.6202	1145
4	4	Jim Thorpe Fieldhouse	Services	HVAC	Terminal and Package Units	$294,938.70	84,801,559.3249	1335
4	4	Anna Maria Apartments	Services	HVAC	Heat Generating Systems	$4,409.27	84,805,968.5899	1215
4	4	P.E. Activities Building	Services	HVAC	Distribution Systems	$2,523,176.20	87,329,144.7921	1303
4	4	Cheney Hall	Services	HVAC	Controls and Instrumentation	$106,965.57	87,436,110.3647	1163
4	4	Surplus Sales Building	Services	HVAC	Distribution Systems	$194,988.63	87,631,098.9972	1610
4	4	Williamson Hall	Services	HVAC	Controls and Instrumentation	$108,969.15	87,740,068.1483	1133
4	4	Showalter Hall	Services	HVAC	Distribution Systems	$1,992,762.83	89,732,830.9779	1103
4	4	Kingston Hall	Services	HVAC	Controls and Instrumentation	$178,971.46	89,911,802.4372	1190
4	4	Pavilion	Services	HVAC	Heat Generating Systems	$4,413,293.36	94,325,095.7970	1345
4	4	Isle Hall	Services	HVAC	Controls and Instrumentation	$124,277.39	94,449,373.1844	1178
4	4	Communications Center	Services	HVAC	Controls and Instrumentation	$69,844.02	94,519,217.2065	1142
4	4	Dryden Hall	Services	HVAC	Terminal and Package Units	$218,282.80	94,737,500.0033	1480
4	4	Dryden Hall	Services	HVAC	Energy Supply	$198,438.90	94,935,938.9061	1480
4	4	Music Building	Services	HVAC	Heat Generating Systems	$2,326,317.86	97,262,256.7689	1139
4	4	Pavilion	Services	HVAC	Terminal and Package Units	$571,132.07	97,833,388.8417	1345
4	4	John F Kennedy Library	Services	HVAC	Controls and Instrumentation	$462,607.02	98,295,995.8613	1169
4	4	Surplus Sales Building	Services	HVAC	Cooling Generating Systems	$39,793.60	98,335,789.4599	1610
4	4	Pavilion	Services	HVAC	Special HVAC Systems and Equipment	$986,500.83	99,322,290.2865	1345
4	4	Dressler Hall	Services	HVAC	Heat Generating Systems	$2,365,026.96	101,687,317.2506	1171
4	4	Showalter Hall	Services	HVAC	Terminal and Package Units	$447,354.93	102,134,672.1808	1103
4	4	Showalter Hall	Services	HVAC	Energy Supply	$406,686.29	102,541,358.4741	1103
4	4	Turnbull Research Lab	Services	HVAC	Cooling Generating Systems	$31,630.97	102,572,989.4448	1710
4	4	Art Building	Services	HVAC	Terminal and Package Units	$235,615.40	102,808,604.8408	1145
4	4	Morrison Hall	Services	HVAC	Terminal and Package Units	$422,711.68	103,231,316.5238	1463
4	4	Morrison Hall	Services	HVAC	Distribution Systems	$1,882,988.37	105,114,304.8910	1463
4	4	Radio-TV Building	Services	HVAC	Controls and Instrumentation	$57,873.24	105,172,178.1351	1148
4	4	Dorothy Brewster Hall	Services	HVAC	Terminal and Package Units	$178,386.20	105,350,564.3344	1605
4	4	Dressler Hall	Services	HVAC	Energy Supply	$278,238.46	105,628,802.7916	1171
4	4	Dryden Hall	Services	HVAC	Distribution Systems	$972,350.62	106,601,153.4116	1480
4	4	Turnbull Research Lab	Services	HVAC	Special HVAC Systems and Equipment	$60,098.84	106,661,252.2553	1710
4	4	Isle Hall	Services	HVAC	Heat Generating Systems	$1,760,596.32	108,421,848.5796	1178
4	4	Communications Center	Services	HVAC	Distribution Systems	$570,392.83	108,992,241.4065	1142
4	4	Art Building	Services	HVAC	Special HVAC Systems and Equipment	$406,972.04	109,399,213.4432	1145
4	4	Communications Center	Services	HVAC	Terminal and Package Units	$128,047.37	109,527,260.8152	1142
4	4	Isle Hall	Services	HVAC	Terminal and Package Units	$227,841.87	109,755,102.6888	1178
4	4	Surbeck Services	Services	HVAC	Cooling Generating Systems	$160,496.93	109,915,599.6231	1450
4	4	Morrison Hall	Services	HVAC	Controls and Instrumentation	$230,570.01	110,146,169.6353	1463
4	4	Turnbull Research Lab	Services	HVAC	Controls and Instrumentation	$18,978.58	110,165,148.2183	1710
4	4	Townhouse Apartments	Services	HVAC	Terminal and Package Units	$245,224.19	110,410,372.4110	1210
4	4	Anna Maria Apartments	Services	HVAC	Controls and Instrumentation	$311.24	110,410,683.6532	1215
4	4	University Theater	Services	HVAC	Terminal and Package Units	$229,140.24	110,639,823.8889	1151
4	4	Martin Hall	Services	HVAC	Controls and Instrumentation	$199,295.71	110,839,119.6001	1130
4	4	Cheney Hall	Services	HVAC	Special HVAC Systems and Equipment	$338,724.30	111,177,843.8995	1163
4	4	Cheney Hall	Services	HVAC	Heat Generating Systems	$1,515,345.61	112,693,189.5139	1163
4	4	Cadet Hall	Services	HVAC	Terminal and Package Units	$67,625.00	112,760,814.5115	1157
4	4	Cadet Hall	Services	HVAC	Energy Supply	$61,477.27	112,822,291.7810	1157
4	4	Cadet Hall	Services	HVAC	Distribution Systems	$301,238.62	113,123,530.4003	1157
4	4	Tawanka Commons	Services	HVAC	Heat Generating Systems	$2,719,535.56	115,843,065.9590	1121
4	4	Martin Hall	Services	HVAC	Terminal and Package Units	$365,375.47	116,208,441.4244	1130
4	4	Streeter Hall	Services	HVAC	Distribution Systems	$1,426,362.24	117,634,803.6649	1465
4	4	Cheney Hall	Services	HVAC	Terminal and Package Units	$196,103.55	117,830,907.2119	1163
4	4	Williamson Hall	Services	HVAC	Terminal and Package Units	$199,776.77	118,030,683.9861	1133
4	4	Dryden Hall	Services	HVAC	Controls and Instrumentation	$119,063.35	118,149,747.3315	1480
4	4	Greenhouse Science	Services	HVAC	Terminal and Package Units	$3,860.15	118,153,607.4818	1420
4	4	Townhouse Apartments	Services	HVAC	Special HVAC Systems and Equipment	$423,569.05	118,577,176.5306	1210
4	4	Greenhouse Science	Services	HVAC	Special HVAC Systems and Equipment	$6,667.53	118,583,844.0628	1420
4	4	Townhouse Apartments	Services	HVAC	Distribution Systems	$1,092,362.29	119,676,206.3530	1210
4	4	Science Building	Services	HVAC	Heat Generating Systems	$7,237,634.19	126,913,840.5471	1166
4	4	Greenhouse Science	Services	HVAC	Distribution Systems	$17,195.21	126,931,035.7619	1420
4	4	Tawanka Commons	Services	HVAC	Distribution Systems	$1,567,732.21	128,498,767.9677	1121
4	4	Science Building	Services	HVAC	Terminal and Package Units	$936,635.00	129,435,402.9661	1166
4	4	Governor Martin House	Services	HVAC	Distribution Systems	$85,470.61	129,520,873.5807	1196

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4	4	Governor Martin House	Services	HVAC	Controls and Instrumentation	$10,465.79	129,531,339.3706	1196
4	4	Greenhouse Science	Services	HVAC	Cooling Generating Systems	$3,509.23	129,534,848.5981	1420
4	4	Williamson Hall	Services	HVAC	Distribution Systems	$889,914.70	130,424,763.3009	1133
4	4	Huston Hall	Services	HVAC	Controls and Instrumentation	$94,575.11	130,519,338.4130	1124
4	4	Pearce Hall	Services	HVAC	Energy Supply	$336,533.96	130,855,872.3713	1170
4	4	University Theater	Services	HVAC	Controls and Instrumentation	$124,985.58	130,980,857.9562	1151
4	4	Kingston Hall	Services	HVAC	Distribution Systems	$1,461,600.20	132,442,458.1561	1190
4	4	Martin Hall	Services	HVAC	Heat Generating Systems	$2,823,355.91	135,265,814.0704	1130
4	4	Central Services Building	Services	HVAC	Controls and Instrumentation	$25,855.38	135,291,669.4499	1405
4	4	University Theater	Services	HVAC	Distribution Systems	$1,020,715.57	136,312,385.0242	1151
4	4	Woodward Field Press Box	Services	HVAC	Heat Generating Systems	$279,793.90	136,592,178.9286	1385
4	4	Substation	Services	HVAC	Terminal and Package Units	$11,731.80	136,603,910.7254	1455
4	4	Substation	Services	HVAC	Special HVAC Systems and Equipment	$20,264.01	136,624,174.7375	1455
4	4	Kingston Hall	Services	HVAC	Terminal and Package Units	$328,114.34	136,952,289.0749	1190
4	4	Martin Hall	Services	HVAC	Cooling Generating Systems	$332,159.51	137,284,448.5833	1130
4	4	Pavilion	Services	HVAC	Controls and Instrumentation	$311,526.59	137,595,975.1728	1345
4	4	Surplus Sales Building	Services	HVAC	Terminal and Package Units	$43,772.96	137,639,748.1320	1610
4	4	Science Building	Services	HVAC	Cooling Generating Systems	$851,486.35	138,491,234.4798	1166
4	4	Art Building	Services	HVAC	Controls and Instrumentation	$128,517.49	138,619,751.9703	1145
4	4	Music Building	Services	HVAC	Controls and Instrumentation	$164,210.67	138,783,962.6427	1139
4	4	Surplus Sales Building	Services	HVAC	Heat Generating Systems	$338,245.60	139,122,208.2420	1610
4	4	Streeter Hall	Services	HVAC	Heat Generating Systems	$2,474,301.94	141,596,510.1785	1465
4	4	Streeter Hall	Services	HVAC	Terminal and Package Units	$320,203.77	141,916,713.9534	1465
4	4	Pavilion	Services	HVAC	Distribution Systems	$2,544,133.73	144,460,847.6793	1345
4	4	Showalter Hall	Services	HVAC	Controls and Instrumentation	$244,011.78	144,704,859.4629	1103
4	4	Science Building	Services	HVAC	Special HVAC Systems and Equipment	$1,617,824.04	146,322,683.5078	1166
4	4	Music Building	Services	HVAC	Distribution Systems	$1,341,053.78	147,663,737.2854	1139
4	4	Woodward Field Press Box	Services	HVAC	Cooling Generating Systems	$32,916.93	147,696,654.2143	1385
4	5	Pavilion	Services	Plumbing	Plumbing Fixtures	$1,401,869.68	149,098,523.8914	1345
4	5	Woodward Field Concessions	Services	Plumbing	Sanitary Waste	$14,940.20	149,113,464.0955	1370
4	5	Kingston Hall	Services	Plumbing	Plumbing Fixtures	$805,371.58	149,918,835.6762	1190
4	5	Cheney Hall	Services	Plumbing	Plumbing Fixtures	$481,345.08	150,400,180.7611	1163
4	5	Pavilion	Services	Plumbing	Sanitary Waste	$882,658.71	151,282,839.4717	1345
4	5	Greenhouse Boneyard	Services	Plumbing	Special Plumbing Systems	$3,980.19	151,286,819.6642	1425
4	5	Aquatics Building	Services	Plumbing	Sanitary Waste	$198,069.54	151,484,889.2076	1340
4	5	Aquatics Building	Services	Plumbing	Special Plumbing Systems	$163,116.09	151,648,005.2983	1340
4	5	Greenhouse Science	Services	Plumbing	Domestic Water Distribution	$9,474.91	151,657,480.2131	1420
4	5	Greenhouse Science	Services	Plumbing	Special Plumbing Systems	$4,912.92	151,662,393.1319	1420
4	5	Martin Hall	Services	Plumbing	Sanitary Waste	$564,671.21	152,227,064.3395	1130
4	5	Martin Hall	Services	Plumbing	Rain Water Drainage	$166,079.75	152,393,144.0937	1130
4	5	Greenhouse Science	Services	Plumbing	Plumbing Fixtures	$9,474.91	152,402,619.0085	1420
4	5	Martin Hall	Services	Plumbing	Domestic Water Distribution	$896,830.72	153,299,449.7245	1130
4	5	Louise Anderson Hall	Services	Plumbing	Domestic Water Distribution	$702,155.54	154,001,605.2644	1475
4	5	Louise Anderson Hall	Services	Plumbing	Plumbing Fixtures	$702,155.54	154,703,760.8043	1475
4	5	Louise Anderson Hall	Services	Plumbing	Sanitary Waste	$442,097.95	155,145,858.7494	1475
4	5	Woodward Field Concessions	Services	Plumbing	Domestic Water Distribution	$23,728.56	155,169,587.3082	1370
4	5	Anna Maria Apartments	Services	Plumbing	Domestic Water Distribution	$1,400.59	155,170,987.8983	1215
4	5	Woodward Field Concessions	Services	Plumbing	Plumbing Fixtures	$23,728.56	155,194,716.4571	1370
4	5	Science Building	Services	Plumbing	Special Plumbing Systems	$1,192,080.95	156,386,797.4074	1166
4	5	Anna Maria Apartments	Services	Plumbing	Plumbing Fixtures	$1,400.59	156,388,197.9975	1215
4	5	Science Building	Services	Plumbing	Sanitary Waste	$1,447,526.90	157,835,724.8998	1166
4	5	Anna Maria Apartments	Services	Plumbing	Sanitary Waste	$881.85	157,836,606.7528	1215
4	5	Anna Maria Apartments	Services	Plumbing	Rain Water Drainage	$259.37	157,836,866.1213	1215
4	5	Martin Hall	Services	Plumbing	Plumbing Fixtures	$896,830.72	158,733,696.8373	1130
4	5	Isle Hall	Services	Plumbing	Sanitary Waste	$352,119.28	159,085,816.1176	1178
4	5	Isle Hall	Services	Plumbing	Domestic Water Distribution	$559,248.25	159,645,064.3704	1178
4	5	Isle Hall	Services	Plumbing	Plumbing Fixtures	$559,248.25	160,204,312.6232	1178
4	5	Pavilion	Services	Plumbing	Domestic Water Distribution	$1,401,869.68	161,606,182.3003	1345
4	5	Aquatics Building	Services	Plumbing	Plumbing Fixtures	$314,581.03	161,920,763.3309	1340
4	5	Greenhouse Boneyard	Services	Plumbing	Plumbing Fixtures	$7,676.09	161,928,439.4164	1425
4	5	Louise Anderson Hall	Services	Plumbing	Rain Water Drainage	$130,028.80	162,058,468.2138	1475
4	5	Plant Utilities	Services	Plumbing	Plumbing Fixtures	$76,276.43	162,134,744.6458	1106
4	5	Tawanka Commons	Services	Plumbing	Special Plumbing Systems	$447,923.51	162,582,668.1587	1121
4	5	Showalter Hall	Services	Plumbing	Sanitary Waste	$691,366.75	163,274,034.9103	1103
4	5	Showalter Hall	Services	Plumbing	Rain Water Drainage	$203,343.15	163,477,378.0570	1103
4	5	Showalter Hall	Services	Plumbing	Domestic Water Distribution	$1,098,053.05	164,575,431.1020	1103
4	5	Turnbull Research Lab	Services	Plumbing	Plumbing Fixtures	$85,403.63	164,660,834.7270	1710
4	5	Dryden Hall	Services	Plumbing	Sanitary Waste	$337,346.16	164,998,180.8876	1480
4	5	Jim Thorpe Fieldhouse	Services	Plumbing	Plumbing Fixtures	$723,940.48	165,722,121.3673	1335
4	5	Showalter Hall	Services	Plumbing	Plumbing Fixtures	$1,098,053.05	166,820,174.4123	1103
4	5	Plant Utilities	Services	Plumbing	Domestic Water Distribution	$76,276.43	166,896,450.8443	1106
4	5	Turnbull Research Lab	Services	Plumbing	Special Plumbing Systems	$44,283.36	166,940,734.2056	1710
4	5	Communications Center	Services	Plumbing	Plumbing Fixtures	$314,298.10	167,255,032.3103	1142
4	5	Plant Utilities	Services	Plumbing	Sanitary Waste	$48,025.90	167,303,058.2133	1106
4	5	P.E. Activities Building	Services	Plumbing	Sanitary Waste	$875,387.73	168,178,445.9458	1303
4	5	P.E. Activities Building	Services	Plumbing	Plumbing Fixtures	$1,390,321.65	169,568,767.5990	1303
4	5	Cadet Hall	Services	Plumbing	Plumbing Fixtures	$165,988.64	169,734,756.2346	1157
4	5	Dryden Hall	Services	Plumbing	Plumbing Fixtures	$535,785.06	170,270,541.2980	1480
4	5	Chemical Storage	Services	Plumbing	Plumbing Fixtures	$7,678.99	170,278,220.2925	1410
4	5	Kingston Hall	Services	Plumbing	Special Plumbing Systems	$417,600.08	170,695,820.3734	1190
4	5	Red Barn	Services	Plumbing	Sanitary Waste	$81,639.68	170,777,460.0561	1205
4	5	Townhouse Apartments	Services	Plumbing	Plumbing Fixtures	$601,913.95	171,379,374.0025	1210
4	5	Townhouse Apartments	Services	Plumbing	Domestic Water Distribution	$601,913.95	171,981,287.9489	1210
4	5	Townhouse Apartments	Services	Plumbing	Sanitary Waste	$378,982.87	172,360,270.8148	1210
4	5	Music Building	Services	Plumbing	Plumbing Fixtures	$738,948.04	173,099,218.8532	1139
4	5	Chemical Storage	Services	Plumbing	Domestic Water Distribution	$7,678.99	173,106,897.8477	1410
4	6	Morrison Hall	Shell	Roofing	Roof Coverings	$614,853.39	173,721,751.2374	1463

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4	6	Isle Hall	Shell	Roofing	Roof Coverings	$331,406.38	174,053,157.6166	1178
4	6	Science Building	Shell	Roofing	Roof Coverings	$1,362,378.25	175,415,535.8682	1166
4	6	John F Kennedy Library	Shell	Roofing	Roof Opening	$771,011.68	176,186,547.5435	1169
4	6	Morrison Hall	Shell	Roofing	Projections	$153,713.35	176,340,260.8909	1463
4	6	Pearce Hall	Shell	Roofing	Projections	$134,613.59	176,474,874.4836	1170
4	6	Anna Maria Apartments	Shell	Roofing	Roof Opening	$518.74	176,475,393.2206	1215
4	6	Streeter Hall	Shell	Roofing	Roof Coverings	$465,750.97	176,941,144.1906	1465
4	6	Fifth Street Hall	Shell	Roofing	Projections	$10,751.66	176,951,895.8540	1197
4	6	Greenhouse Boneyard	Shell	Roofing	Roof Coverings	$4,548.79	176,956,444.6455	1425
4	6	Anna Maria Apartments	Shell	Roofing	Roof Coverings	$829.98	176,957,274.6248	1215
4	6	Isle Hall	Shell	Roofing	Roof Opening	$207,128.97	177,164,403.5973	1178
4	6	Streeter Hall	Shell	Roofing	Projections	$116,437.74	177,280,841.3398	1465
4	6	John F Kennedy Library	Shell	Roofing	Roof Coverings	$1,233,618.77	178,514,460.1065	1169
4	6	Townhouse Apartments	Shell	Roofing	Roof Coverings	$356,689.75	178,871,149.8602	1210
4	6	Science Building	Shell	Roofing	Roof Opening	$851,486.35	179,722,636.2080	1166
4	6	Anna Maria Apartments	Shell	Roofing	Projections	$207.49	179,722,843.7028	1215
4	6	Science Building	Shell	Roofing	Projections	$340,594.56	180,063,438.2657	1166
4	7	Greenhouse Boneyard	Shell	Exterior Closure	Exterior Walls	$16,489.37	180,079,927.6336	1425
4	7	Science Building	Shell	Exterior Closure	Exterior Doors	$510,891.82	180,590,819.4581	1166
4	7	Louise Anderson Hall	Shell	Exterior Closure	Exterior Walls	$1,508,334.04	182,099,153.4983	1475
4	7	Jim Thorpe Fieldhouse	Shell	Exterior Closure	Exterior Walls	$1,555,131.32	183,654,284.8140	1335
4	7	Greenhouse Boneyard	Shell	Exterior Closure	Exterior Windows	$7,391.79	183,661,676.6000	1425
4	7	Surbeck Services	Shell	Exterior Closure	Exterior Windows	$417,292.05	184,078,968.6471	1450
4	7	Surplus Sales Building	Shell	Exterior Closure	Exterior Walls	$230,802.87	184,309,771.5176	1610
4	7	Townhouse Apartments	Shell	Exterior Closure	Exterior Walls	$1,293,000.26	185,602,771.7761	1210
4	7	Woodward Field Concessions	Shell	Exterior Closure	Exterior Walls	$50,972.46	185,653,744.2330	1370
4	7	Science Building	Shell	Exterior Closure	Exterior Walls	$4,938,620.79	190,592,365.0184	1166
4	7	Cheney Hall	Shell	Exterior Closure	Exterior Windows	$463,517.49	191,055,882.5051	1163
4	7	Tawanka Commons	Shell	Exterior Closure	Exterior Windows	$831,857.94	191,887,740.4491	1121
4	7	Plant Utilities	Shell	Exterior Closure	Exterior Walls	$163,853.07	192,051,593.5163	1106
4	7	Dressler Hall	Shell	Exterior Closure	Exterior Walls	$1,613,783.04	193,665,376.5578	1171
4	7	Streeter Hall	Shell	Exterior Closure	Exterior Doors	$174,656.61	193,840,033.1648	1465
4	7	Dryden Hall	Shell	Exterior Closure	Exterior Windows	$515,941.17	194,355,974.3342	1480
4	7	Louise Anderson Hall	Shell	Exterior Closure	Exterior Windows	$676,149.78	195,032,124.1098	1475
4	7	Townhouse Apartments	Shell	Exterior Closure	Exterior Doors	$133,758.65	195,165,882.7622	1210
4	7	Pearce Hall	Shell	Exterior Closure	Exterior Walls	$1,951,896.95	197,117,779.7080	1170
4	7	Townhouse Apartments	Shell	Exterior Closure	Exterior Windows	$579,620.83	197,697,400.5422	1210
4	7	Fifth Street Hall	Shell	Exterior Closure	Exterior Windows	$69,885.81	197,767,286.3523	1197
4	7	Surplus Sales Building	Shell	Exterior Closure	Exterior Windows	$103,463.36	197,870,749.7131	1610
4	7	Surplus Sales Building	Shell	Exterior Closure	Exterior Doors	$23,876.16	197,894,625.8730	1610
4	7	Isle Hall	Shell	Exterior Closure	Exterior Walls	$1,201,348.03	199,095,973.9059	1178
4	7	Anna Maria Apartments	Shell	Exterior Closure	Exterior Walls	$3,008.67	199,098,982.5807	1215
4	7	Plant Utilities	Shell	Exterior Closure	Exterior Windows	$73,451.38	199,172,433.9593	1106
4	7	Plant Utilities	Shell	Exterior Closure	Exterior Doors	$16,950.32	199,189,384.2772	1106
4	7	Pearce Hall	Shell	Exterior Closure	Exterior Doors	$201,920.38	199,391,304.6585	1170
4	8	Plant Utilities	Shell	Superstructure	Roof Construction	$135,602.54	199,526,907.2020	1106
4	8	Plant Utilities	Shell	Superstructure	Floor Construction	$203,403.80	199,730,311.0067	1106
4	8	Fifth Street Hall	Shell	Superstructure	Roof Construction	$129,019.96	199,859,330.9622	1197
4	8	Louise Anderson Hall	Shell	Superstructure	Roof Construction	$1,248,276.49	201,107,607.4561	1475
4	8	Tawanka Commons	Shell	Superstructure	Roof Construction	$1,535,737.72	202,643,345.1806	1121
4	8	Townhouse Apartments	Shell	Superstructure	Floor Construction	$1,605,103.75	204,248,448.9268	1210
4	8	Sutton Hall	Shell	Superstructure	Floor Construction	$1,082,914.21	205,331,363.1386	1112
4	8	Martin Hall	Shell	Superstructure	Roof Construction	$1,594,365.69	206,925,728.8285	1130
4	8	Sutton Hall	Shell	Superstructure	Roof Construction	$721,942.85	207,647,671.6737	1112
4	8	Williamson Hall	Shell	Superstructure	Roof Construction	$871,753.21	208,519,424.8823	1133
4	8	Isle Hall	Shell	Superstructure	Floor Construction	$1,491,328.57	210,010,753.4536	1178
4	8	Anna Maria Apartments	Shell	Superstructure	Roof Construction	$2,489.94	210,013,243.3915	1215
4	8	Fifth Street Hall	Shell	Superstructure	Floor Construction	$193,529.92	210,206,773.3147	1197
4	9	Fifth Street Hall	Interiors	Staircases	Stair Finishes	$8,063.75	210,214,837.0619	1197
4	9	Fifth Street Hall	Interiors	Staircases	Stair Construction	$45,694.57	210,260,531.6316	1197
4	9	Plant Utilities	Interiors	Staircases	Stair Construction	$48,025.90	210,308,557.5346	1106
4	9	Showalter Hall	Interiors	Staircases	Stair Finishes	$122,005.89	210,430,563.4264	1103
4	10	Martin Hall	Interiors	Interior Construction	Specialties	$498,239.26	210,928,802.6890	1130
4	10	Dryden Hall	Interiors	Interior Construction	Specialties	$297,658.35	211,226,461.0432	1480
4	10	Williamson Hall	Interiors	Interior Construction	Specialties	$272,422.87	211,498,883.9124	1133
4	10	Fifth Street Hall	Interiors	Interior Construction	Interior Doors	$61,822.06	211,560,705.9740	1197
4	10	Louise Anderson Hall	Interiors	Interior Construction	Specialties	$390,086.39	211,950,792.3662	1475
4	10	Townhouse Apartments	Interiors	Interior Construction	Interior Doors	$512,741.50	212,463,533.8638	1210
4	10	Showalter Hall	Interiors	Interior Construction	Specialties	$610,029.44	213,073,563.3038	1103
4	10	Plant Utilities	Interiors	Interior Construction	Fixed and Moveable Partitions	$146,902.76	213,220,466.0610	1106
4	10	Pearce Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	$1,749,976.66	214,970,442.7196	1170
4	10	Rozell Plant	Interiors	Interior Construction	Specialties	$310,307.78	215,280,750.4950	1460
4	10	Streeter Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	$1,513,690.61	216,794,441.1067	1465
4	10	Morrison Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	$1,998,273.46	218,792,714.5694	1463
4	10	Isle Hall	Interiors	Interior Construction	Specialties	$310,693.46	219,103,408.0282	1178
4	10	Kingston Hall	Interiors	Interior Construction	Specialties	$447,428.63	219,550,836.6625	1190
4	10	Fifth Street Hall	Interiors	Interior Construction	Fixed and Moveable Partitions	$139,771.62	219,690,608.2826	1197
4	10	PE Classroom Building	Interiors	Interior Construction	Specialties	$288,298.04	219,978,906.3210	1325
4	11	Showalter Hall	Interiors	Interior Finishes	Ceiling Finishes	$894,709.86	220,873,616.1814	1103
4	11	Cheney Hall	Interiors	Interior Finishes	Ceiling Finishes	$392,207.09	221,265,823.2754	1163
4	11	Woodward Field Concessions	Interiors	Interior Finishes	Wall Finishes	$21,970.89	221,287,794.1630	1370
4	11	Science Building	Interiors	Interior Finishes	Ceiling Finishes	$1,873,270.00	223,161,064.1598	1166
4	11	Surbeck Services	Interiors	Interior Finishes	Wall Finishes	$401,242.35	223,562,306.5105	1450
4	11	Fifth Street Hall	Interiors	Interior Finishes	Wall Finishes	$67,197.89	223,629,504.4044	1197
4	11	Dressler Hall	Interiors	Interior Finishes	Wall Finishes	$695,596.17	224,325,100.5734	1171
4	11	Chemical Storage	Interiors	Interior Finishes	Wall Finishes	$7,110.18	224,332,210.7534	1410
4	11	Surplus Sales Building	Interiors	Interior Finishes	Wall Finishes	$99,484.00	224,431,694.7536	1610

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

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

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2025-23 Biennial Capital Budget Request

Tab B - Preservation Projects

Martin-Williamson Hall

Computer Engineering Building - Decarbonization

Art Complex - Decarbonization

John F Kennedy Library - Decarbonization

Sutton Hall - Decarbonization

Huston Hall – Decarbonization

Building Demo for Decarbonization – Morrison, Streeter, & Isle

Minor Works: Preservation 2025-27

Minor Works – Health, Code, and Safety 057 2025-27

Minor Works – Infrastructure Preservation 057 2025-27

Preventative Maintenance / Backlog Reduction 061

Kingston Hall Renovation

Showalter Hall Renovation

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:09PM

Project Number: **40000113**
Project Title: **Martin - Williamson Hall**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 1

Project Summary

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

Project Description

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

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

The Martin/Williamson facility houses two of five programs within the College of Professional Programs; the School of Education and the School Psychology. Also located within Martin Hall and closely tied to the departments and academic success is the Counseling and Wellness Services and Student Accommodations and Support Services.

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

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

The renovation of Martin Hall in 1980 (originally constructed in 1935) created a number of highly specialized laboratory and clinical research spaces. These spaces were tailored to a teaching pedagogy that has since changed and therefore are now a hindrance to modern teaching practices. Williamson Hall, built in 1966, has never been fully renovated and needs significant upgrades to the systems to make the building meet today's performance standards. Overall, the combined buildings have undergone many additions and renovations over the years and lack programmatic cohesion.

Condition assessment: From Eastern's 2022 Facility Condition Assessment (follow-up to the 2005 Meng Analysis), Martin and Williams's overall facility condition score is 3.0 (Fair). Preventive maintenance and minor improvements have kept the facility in a stable state for academic use.

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

Public Safety: Campus security is a continuously evolving aspect for existing and future campus development. The existing

Description

building has many dead end interior corridors and back halls presenting a significant security problem. Exterior back courtyards are hidden and lack overview from major circulation/public spaces. The predesign has developed guidelines and standards for the design phase to implement; both passive and active. The project will improve Martin/Williamson safety, but also adjacent facilities which inevitably effect campus-wide safety and security.

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

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

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

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

Counseling and Psychological Services: The issues facing students pursuing higher education are numerous. Student Affairs and student services functions at Eastern Washington University strive to create a community of care to address the overall wellbeing and needs of students through direct services and prevention activities. Services offered include individual and small group counseling, biofeedback, wellbeing coaching, peer health education, a campus food pantry network, basic needs support, faculty/staff outreach and training, accommodation support, alternative testing for accommodations, former

Description

foster youth support, partnerships with area agencies to meet student crisis needs, Title IX support and education, and general case management for students in crisis.

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

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

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

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
The primary goal of the renovation is to better integrate the school of Education, the School of Psychology, Counseling, and SASS into a collaborative teaching and learning facility that takes advantage of the interdependent and synergistic nature of the programs. This will allow for structured growth and the synthesis of pedagogy between the two schools and programs. Another goal is to address the state and federal building performance standards such as HB 1390, and Martin/Williamson is the ideal project to maximize the impact in two distinctive ways, 1) to greatly reduce the building energy consumption through envelope improvements and performance, and 2) by connecting to the proposed Geothermal Plant – Node 1. Martin/Williamson is a pivotal component in the campus decarbonization plan as well as the Geothermal Plant – Node 1. These two projects represent the largest possible impact to campus energy use and carbon emissions in the most expedient way.
The intent is to progress this project into the design phase for the 2025-27 biennium and eventually renovate the facility (construction) in the 2027-29 and 2029-31 biennia.

How would the request address the problem or opportunity identified in question1? What would be the result of not taking action? This request would provide programmatic cohesion for all housed within the Martin/Williamson facility and would address reductions in energy use and greenhouse gas emissions on a campus level. Lack of action at this point will result in the continued stagnation of program development and growth, lessen the ability to decarbonize the campus, and ultimately result in higher future costs to achieve the same result.

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

Description

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Multiple alternatives were explored and are fully documented in the predesign, including cost information. These cover a range of options such as; 1) taking no action, 2) a less extensive renovation that would result in continued teaching challenges due to outdated floor plates and structural grids, and 3) a major renovation that demolishes significant portions of the building in order to create the most efficient and flexible teaching environment while also realizing the most energy efficient and sustainable building shell. The third and preferred option also maintains the historic building facades that play a prominent role in the campus identity and connections to the history of the University.

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

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

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

Description

services and business and industry. Counseling is one of the most sought-after graduate degrees. 3) MS Psychometry: The Master of Science in Psychometry is designed for individuals to achieve a position as a psychometrist; working in either a school or clinical setting. Under the direction of a licensed psychologist or certified school psychologist, a psychometrist is responsible for the administration and scoring of psychological, social/behavioral/personality, and neuropsychological measures and may aid in collection of background and social/developmental history information and test interpretation. This program is designed to provide the necessary coursework, training, and supervision to administer and score psychometric measures.

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

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

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

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

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

Project Number: **40000113**
Project Title: **Martin - Williamson Hall**

Description

Successful aging, Life extension, Older adult well-being, DNA and maladaptive personality characteristics, COVID-19 and resilience, International difference in COVID response, Social cognition, Stereotypes, Health resource utilization, First impression biases, Self-perception biases, Compassion processes and impacts, Compassion Focused Therapy, Anger, Memory, Aging, Psychopathy, Correcting misconceptions and errors in knowledge, Sexual assault survivorship, Relational cultural theory, Trauma in counselor education contexts, Simultaneous supervision, Suicide prevention, Sports psychology, Gratitude and happiness, Cognitive assessment, Field supervision, and Developmental psychology.

Counseling and Wellness Services: Counseling activity in the 2021-22academic year:
1. our Counseling and Wellness staff averaged 507 counseling appointments per term (Quarters)
2. our Counseling and Wellness staff served 863 faculty/staff/students through outreach and training programs
3. our Accommodations staff averaged serving 731 students' pert term (Quarters)
4. our Student Support Services team engaged in outreach to 92 eligible Passport (former foster-youth) students
5. our Student Support Services team managed 882 student care cases requiring wrap-around support services

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

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Facilities Master Plan - Objectives
1. Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2. Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3. Align facilities with academic purpose and need
4. Promote a campus environment that "feels like home" for EWU student
5. Coordinate with funding— "the plan must make sense"

The University has just embarked on an updated Comprehensive Campus Master Plan which will further inform the design as the plan is finalized in 2025. EWU is also in the midst of several other planning efforts and initiatives, including: Decarbonization Plan, Strategic Planning, Strategic Resource Allocation, Gender Inclusive Study, and multiple plans and initiatives to address sustainability on the campus.

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

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.
IT related cost development will be detailed and quantified in the design phase. The project will involve costs associated to updated data distribution, classroom and lab instruction technology, life safety and environmental controls.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

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expenditure and FTE detail. See Chapter 12Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
All requirements of established RCW's, statewide goals and codes relating to renovation of Washington State Higher Education facilities will be met or exceeded. Sustainability and conservation are of the highest priority for the University. The programming and design of the renovated Martin/Williamson will reflect the highest standards and dedication to these university strategic goals. As outlined in the predesign for Martin Williamson and the Request for the Geothermal Plant– Node 1, this facility will be a key contributor to the larger plan of decarbonizing and reducing the EUI of the campus.

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

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

Counseling and Wellness Services: Presently, student service offices are spread throughout campus and several of them have low visibility. With examination of student service space needs on campus, in an effort to reduce access barriers and meet student needs, it has become clear that a number of our facilities pose accessibility concerns, lack of confidentiality/privacy in the spaces that they occupy is significant, and the International Association of Counseling has highlighted that our desk space and group space are insufficient for our counseling efforts.
Seek to address the above and help ensure that our facilities/space:
1. address student frustration of having to navigate multiple buildings to complete one process
2. are student centered
3. allow us to effectively and efficiently cross-train capable staff
4. identifying and addressing outdated processes and approaches through collaboration of like function
5. are accessible for all

Is there additional information you would like decision makers to know when evaluating this request?
Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high

OFM

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Capital Project Request

2025-27 Biennium

*

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quality, student-centered education to a diverse population students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project may be eligible for Direct Pay and has been included on the attached Direct Pay Form

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.

NA

Location

City: Cheney **County:** Spokane **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	153,490,000		366,000		12,566,000
	Total	**153,490,000**	**0**	**366,000**	**0**	**12,566,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	80,555,000	60,003,000		
	Total	**80,555,000**	**60,003,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

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

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000113	40000113
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	Eastern Washington University
Project Name	Martin Williamson - Phase 1 (Alternate C)
OFM Project Number	40000113

Contact Information	
Name	Kris Jeske - EWU Director of Construction and Planning
Phone Number	509-359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	71,478	MACC per Gross Square Foot	$749
Usable Square Feet	50,034	Escalated MACC per Gross Square Foot	$844
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	9.51%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-23	Predesign End	May-24
Design Start	October-25	Design End	June-27
Construction Start	August-27	Construction End	April-29
Construction Duration	20 Months		

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Project Cost Summary

Total Project	$78,576,479	Total Project Escalated	$88,200,271
		Rounded Escalated Total	$88,200,000

Amount funded in Prior Biennia	**$281,000**
Amount in current Biennium	**$8,071,000**
Next Biennium	**$79,971,000**
Out Years	**-$123,000**

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

Consultant Services			
Predesign Services	$281,446		
Design Phase Services	$3,864,336		
Extra Services	$1,362,000		
Other Services	$1,816,151		
Design Services Contingency	$732,393		
Consultant Services Subtotal	**$8,056,326**	**Consultant Services Subtotal Escalated**	**$8,731,833**

Construction			
Maximum Allowable Construction Cost (MACC)	$53,536,820	Maximum Allowable Construction Cost (MACC) Escalated	$60,348,658
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$5,353,682		$6,049,126
Non-Taxable Items	$267,684		$302,457
Sales Tax	$5,265,145	Sales Tax Escalated	$5,936,397
Construction Subtotal	**$64,423,332**	**Construction Subtotal Escalated**	**$72,636,638**

Equipment			
Equipment	$3,037,815		
Sales Tax	$270,366		
Non-Taxable Items	$0		
Equipment Subtotal	**$3,308,181**	**Equipment Subtotal Escalated**	**$3,737,915**

Artwork			
Artwork Subtotal	**$438,807**	**Artwork Subtotal Escalated**	**$438,807**

Agency Project Administration			
Agency Project Administration Subtotal	$2,349,834		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$2,349,834**	**Project Administration Subtotal Escalated**	**$2,655,078**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$78,576,479**	Total Project Escalated	**$88,200,271**
		Rounded Escalated Total	**$88,200,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$8,731,833	$281,446	$6,442,235	$2,052,069	**-$43,917**
Construction					
Construction Subtotal	$72,636,638			$73,112,861	**-$476,223**
Equipment					
Equipment Subtotal	$3,737,915			$3,762,394	**-$24,479**
Artwork					
Artwork Subtotal	$438,807				**$438,807**
Agency Project Administration					
Project Administration Subtotal	$2,655,078		$1,628,320	$1,044,146	**-$17,388**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$88,200,271**	**$281,446**	**$8,070,555**	**$79,971,470**	**-$123,200**
	$88,200,000	**$281,000**	**$8,071,000**	**$79,971,000**	**-$123,000**
		Percentage requested as a new appropriation	**9%**		

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

Full Building Design Services (Phase 1 and Phase 2 Consultant Services)

(Note: Phase 2 design services is included in Phase 2 -C100)

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

Predesign Services were retained in 2023-2025 Biennium

What is planned with a future appropriation?

2027-2029 Phase 1 Construction/Closeout Services

2029-2031 Phase 2 Construction - (See Phase 2 - C100)

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					
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	$281,446			
Other				
Insert Row Here				
Sub TOTAL	**$281,446**	**1.0354**	**$291,410**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$3,864,336			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$3,864,336**	**1.0640**	**$4,111,654**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$150,000			
Geotechnical Investigation	$50,000			
Commissioning	$150,000			
Site Survey	$30,000			
Testing	$150,000			
LEED Services	$90,000			
Voice/Data Consultant	$75,000			
Value Engineering	$90,000			
Constructability Review	$80,000			
Environmental Mitigation (EIS)	$35,000			
Landscape Consultant	$50,000			
NREC (Third Party Certification)	$12,000			3rd Party Req by local AHJ
Experiential Graphics	$150,000			
Acoustical Engineering	$25,000			
ELCCA	$35,000			
LCCA	$40,000			
Historical Consultant	$50,000			Assumed Significance
Haz Mat Assesment	$60,000			Under Owner
Record/Phase 1 Update	$40,000			
Sub TOTAL	**$1,362,000**	**1.0640**	**$1,449,168**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$1,736,151			31% of A/E Basic Services
HVAC Balancing	$80,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$1,816,151**	**1.1299**	**$2,052,069**	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	$732,393			
Other				
Insert Row Here				
Sub TOTAL	**$732,393**	**1.1299**	**$827,532**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$8,056,326**		**$8,731,833**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$295,497			
G20 - Site Improvements	$295,245			
G30 - Site Mechanical Utilities	$153,090			
G40 - Site Electrical Utilities	$420,000			
G60 - Other Site Construction	$137,500			
Design Contingency	$260,266			
Contractor Mark-Up	$93,696			
Sub TOTAL	**$1,655,294**	**1.0994**	**$1,819,831**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Full Building Demolition	$2,280,000			
Shoring Existing Historic Façade	$740,000			
Sub TOTAL	**$3,020,000**	**1.0994**	**$3,320,188**	
3) Facility Construction				
A10 - Foundations	$1,508,137			
A20 - Basement Construction	$0			
B10 - Superstructure	$4,494,742			
B20 - Exterior Closure	$4,616,977			
B30 - Roofing	$767,624			
C10 - Interior Construction	$4,921,975			
C20 - Stairs	$140,000			
C30 - Interior Finishes	$3,181,807			
D10 - Conveying	$225,000			
D20 - Plumbing Systems	$2,246,631			
D30 - HVAC Systems	$7,212,100			
D40 - Fire Protection Systems	$456,500			
D50 - Electrical Systems	$5,752,498			
F10 - Special Construction	$828,750			
F20 - Selective Demolition	$0			
General Conditions	$1,500,000			
CFCI E10 Equipment	$45,000			
CFCI E20 Casework & Furnishings	$836,163			
Design Contingency	$7,446,781			
Contractor Mark-Up	$2,680,841			
Sub TOTAL	**$48,861,526**	**1.1299**	**$55,208,639**	
4) Maximum Allowable Construction Cost				

MACC Sub TOTAL	**$53,536,820**		**$60,348,658**	
	$749		*$844 per GSF*	
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7) Owner Construction Contingency				
Allowance for Change Orders	$5,353,682			
Other				
Insert Row Here				
Sub TOTAL	**$5,353,682**	**1.1299**	**$6,049,126**	
8) Non-Taxable Items				
Building Permit 0.5%	$267,684			
Insert Row Here				
Sub TOTAL	**$267,684**	**1.1299**	**$302,457**	
9) Sales Tax				
Sub TOTAL	**$5,265,145**		**$5,936,397**	
CONSTRUCTION CONTRACTS TOTAL	**$64,423,332**		**$72,636,638**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$696,910				
E20 - Furnishings	$1,624,695				
F10 - Special Construction					
Telecom/ Networking	$436,016				
Custodial Equip/ Supplies	$280,194				
Insert Row Here					
Sub TOTAL	**$3,037,815**		**1.1299**	**$3,432,428**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1299**	**$0**	
3) Sales Tax					
Sub TOTAL	**$270,366**			**$305,487**	
EQUIPMENT TOTAL	**$3,308,181**			**$3,737,915**	

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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	$438,807				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$438,807**		**NA**	**$438,807**	

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	$2,349,834				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$2,349,834**		**1.1299**	**$2,655,078**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0994**	**$0**	

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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
Building is largely replacementl; however, goal is to maintain historic façade in front of new construciton. Little building
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Eastern Washington University
Project Name	Martin Williamson - Phase 2 (Alternate C)
OFM Project Number	40000113

Contact Information	
Name	Kris Jeske - EWU Director Of Construction & Planning
Phone Number	509-359-6565
Email	Kjeske1@ewu.edu

Statistics			
Gross Square Feet	52,897	MACC per Gross Square Foot	$701
Usable Square Feet	37,028	Escalated MACC per Gross Square Foot	$845
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	9.94%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-23	Predesign End	May-24
Design Start	October-25	Design End	June-27
Construction Start	August-29	Construction End	April-31
Construction Duration	20 Months		

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Project Cost Summary

Total Project	$54,463,513	Total Project Escalated	$65,082,273
		Rounded Escalated Total	$65,082,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$4,495,000**
Next Biennium	**$584,000**
Out Years	**$60,003,000**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$2,796,512		
Extra Services	$837,000		
Other Services	$1,336,404		
Design Services Contingency	$496,992		
Consultant Services Subtotal	**$5,466,907**	**Consultant Services Subtotal Escalated**	**$6,078,050**

Construction			
Maximum Allowable Construction Cost (MACC)	$37,067,087	Maximum Allowable Construction Cost (MACC) Escalated	$44,681,658
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$3,706,709		$4,472,145
Non-Taxable Items	$0		$0
Sales Tax	$3,628,930	Sales Tax Escalated	$4,374,764
Construction Subtotal	**$44,402,726**	**Construction Subtotal Escalated**	**$53,528,567**

Equipment			
Equipment	$2,248,122		
Sales Tax	$200,083		
Non-Taxable Items	$0		
Equipment Subtotal	**$2,448,205**	**Equipment Subtotal Escalated**	**$2,953,761**

Artwork			
Artwork Subtotal	**$323,792**	**Artwork Subtotal Escalated**	**$323,792**

Agency Project Administration			
Agency Project Administration Subtotal	$1,821,884		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,821,884**	**Project Administration Subtotal Escalated**	**$2,198,103**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$54,463,513**	Total Project Escalated	**$65,082,273**
		Rounded Escalated Total	**$65,082,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$6,078,050		$4,495,038		**$1,583,012**
Construction					
Construction Subtotal	$53,528,567				**$53,528,567**
Equipment					
Equipment Subtotal	$2,953,761				**$2,953,761**
Artwork					
Artwork Subtotal	$323,792				**$323,792**
Agency Project Administration					
Project Administration Subtotal	$2,198,103			$584,176	**$1,613,927**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$65,082,273**	**$0**	**$4,495,038**	**$584,176**	**$60,003,059**
	$65,082,000	**$0**	**$4,495,000**	**$584,000**	**$60,003,000**
		Percentage requested as a new appropriation	**7%**		

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

Full Building Design Services (Phase 1 and Phase 2 Consultant Services)
(Note: Phase 1 design services is included in Phase 1 -C100)

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

Predesign Services are reflected in Phase 1 Documentation

What is planned with a future appropriation?

2027-2029 Phase 1
Construction/Closeout Services (See
Phase 1 - C100)
2029-2031 Phase 2 Construction/Closeout Services

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					
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**	**1.0354**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$2,796,512			69% of A/E Basic Services
Insert Row Here				
Sub TOTAL	**$2,796,512**	**1.0640**	**$2,975,489**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$150,000			
Geotechnical Investigation				
Commissioning	$150,000			
Site Survey				
Testing	$150,000			
LEED Services	$90,000			
Voice/Data Consultant	$75,000			
Value Engineering	$90,000			
Constructability Review				
Environmental Mitigation (EIS)	$35,000			
Landscape Consultant	$50,000			
NREC (Third Party Certification)	$12,000			
Historial Consultant				
Record Drawings	$35,000			
Sub TOTAL	**$837,000**	**1.0640**	**$890,568**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$1,256,404			31% of A/E Basic Services
HVAC Balancing	$80,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$1,336,404**	**1.2065**	**$1,612,372**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$496,992			
Other				

Insert Row Here				
Sub TOTAL	**$496,992**	**1.2065**	**$599,621**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$5,466,907**		**$6,078,050**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$313,043			
G20 - Site Improvements	$316,595			
G30 - Site Mechanical Utilities	$192,710			
G40 - Site Electrical Utilities	$140,000			
G60 - Other Site Construction	$0			
Design Contingency	$192,470			
Contractor Mark-Up	$69,289			
Sub TOTAL	**$1,224,107**	**1.1740**	**$1,437,102**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1740**	**$0**	
3) Facility Construction				
A10 - Foundations	$1,153,504			
A20 - Basement Construction	$0			
B10 - Superstructure	$3,320,779			
B20 - Exterior Closure	$3,923,050			
B30 - Roofing	$568,314			
C10 - Interior Construction	$3,718,501			
C20 - Stairs	$215,000			
C30 - Interior Finishes	$2,396,006			
D10 - Conveying	$225,000			
D20 - Plumbing Systems	$1,435,890			
D30 - HVAC Systems	$4,409,062			
D40 - Fire Protection Systems	$291,763			
D50 - Electrical Systems	$4,070,256			
F10 - Special Construction	$610,650			
F20 - Selective Demolition	$0			
General Conditions	$1,500,000			
CFCI E10 Equipment	$35,000			
CFCI E20 Casework & Furnishings	$626,425			
Design Contingency	$5,399,840			
Contractor Mark-Up	$1,943,942			
Sub TOTAL	**$35,842,980**	**1.2065**	**$43,244,556**	
4) Maximum Allowable Construction Cost				

MACC Sub TOTAL	**$37,067,087**		**$44,681,658**	
	$701		*$845 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$3,706,709			
Other				
Insert Row Here				
Sub TOTAL	**$3,706,709**	**1.2065**	**$4,472,145**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2065**	**$0**	
9) Sales Tax				
Sub TOTAL	**$3,628,930**		**$4,374,764**	
CONSTRUCTION CONTRACTS TOTAL	**$44,402,726**		**$53,528,567**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$515,746				
E20 - Furnishings	$1,202,348				
F10 - Special Construction					
Telecom/ Networking	$322,672				
Custodial Equip/ Supplies	$207,356				
Insert Row Here					
Sub TOTAL	**$2,248,122**		**1.2065**	**$2,712,360**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2065**	**$0**	
3) Sales Tax					
Sub TOTAL	**$200,083**			**$241,401**	
EQUIPMENT TOTAL	**$2,448,205**			**$2,953,761**	

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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	$323,792				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$323,792**		**NA**	**$323,792**	

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	$1,821,884				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$1,821,884**		**1.2065**	**$2,198,103**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1740**	**$0**	

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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 Template

Project name:	Martin-Williamson Hall	CBS/OFM Project #:	40000113
Institution:	Eastern Washington University	Category:	Renovation Major
Campus/Location:	Cheney, WA		

Enrollment

2023 fall on-campus student FTE:	8,680	Expected 2024 fall on-campus student FTE:	8,246
		% increase budgeted:	-5.00%

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	60,425	Fall 2023 Weekly Contact Hours	11,565
Multiply by % FTE Increase Budgeted	-5.00%	Multiply by % FTE Increase Budgeted	-5.00%
Expected Fall 2024 Contact Hours	57,404	Expected Fall 2024 Contact Hours	10,987
Expected Fall 2024 Classroom Seats	6,415	Expected Fall 2024 Class Lab Seats	996
Expected Hours per Week Utilization	**8.9**	**Expected Hours per Week Utilization**	**11.0**
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-59.3%	Difference in utilization standard	-31.1%

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.

Eastern Washinton University finds itself in a similar situation as so many other Universities around the nation in a post-pandemic environment. During this time while the focus needs to remain on increasing enrollment, it is vitally important to invest in current facilities so that they continue to serve students, do not fall into disrepair, and are designed to meet future demands, technologies, and teaching pedagogies. In order to achieve this, EWU has embarked on a number of studies to best determine future actions which may range from strategic investment in facilities and/or contracting in others. Some of that work is summarized below.

SRA - In 2022, the University began a Strategic Resource Allocation (SRA) process which entailed a systematic, collaborative, and transparent process to examine the ways resources are being invested. As a regional comprehensive university, it is EWU's goal to ensure that academic programs are best aligned to meet regional workforce needs, and university services aligned in such a manner as to ensure the student experience is meaningful and campus resources are efficient, effective, and sustainable. The process culminated in 2024 and measures are being put into place to make the University as efficient as possible, including physical improvements, consolidation, and/or reductions where facilities are no longer effectively serving the University.

Strategic Planning – Eastern Washington University is in the process of a Strategic Planning effort to guide the direction and growth of Eastern Washington University. By systematically assessing strengths, weaknesses, opportunities, and threats, EWU will articulate a clear vision for the future and establish well-defined goals. This process enables the University to align its resources, expertise, research endeavors, and educational programs effectively.

CCMP – EWU has just started the process to develop a Comprehensive Campus Master Plan (CCMP) to replace the previous plan that was completed in 2014. Recognizing the unique character, current physical and financial conditions, program and space needs, and growth during the past 10 years and projected into the future, the CCMP will be a guiding document to inform decisions for the next 10 years regarding development, growth, consolidation, etc. This document will include and be informed by numerous other studies that are recently completed or underway: SRA, Strategic Plan, Decarbonization Plan, Climate Resiliency and Sustainability, CCMP, Geothermal Studies, Housing Plan, Currently Planned Construction and Renovation Projects, and Predesign Studies.

Reasonableness of Cost Template

Project name:	Martin Williamson Hall Predesign	CBS/OFM Project #:	40000113
Institution:	Eastern WA University	Category:	Renovation - Major
Campus/Location:	Cheney, WA		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	August-27	June-31	July-29	1.5902

MACC from C-100: $90,603,907 unescalated

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$644	41,068	$26,449,065
Instructional labs	$397	$631	6,429	$4,058,688
Research labs	$545	$867	11,456	$9,928,446
Administration	$406	$646	48,427	$31,265,498
Libraries	$340	n/a	-	
Athletic	$385	n/a	-	
Assembly, exhibit and meeting rooms	$428	$681	16,995	$11,566,892
			124,375	$83,268,589

C-100 to expected MACC variance: 109%

NOTE: The above information reflects total project build out and schedule of the proposed Phase 1 and Phase 2 of this predesign report.

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.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	34	16-26	N	Exceeds standards due to programmatic need for demonstration space & flexibility
110	Classroom	44	16-26	N	Exceeds standards due to programmatic need for flexibility of room configuration
110	Classroom	30	16-26	N	Exceeds standards due to programmatic need for flexibility of room configuration
210	Class Lab – Natural Sciences	50	25-70	Y	
210	Class Lab – Library Science	48	30-40	N	Exceeds standards due to programmatic need for demonstration space
215	Class Lab – Services	-		N/A	Sized appropriately to serve two labs.
250	Research Lab	57		N/A	Sized for research program needs.
250	Research Lab	60		N/A	Sized for research program needs.
255	Research Lab – Service	-		N/A	Sized appropriately to serve research labs.
311	Academic Office	120	140	N	Sligthly less than standard, response to existing façade constraints - target meeting standard where possible should design progress
312	Administrative Office	200	175	N	Exceeds standards to accommodate departmental meeting needs
313	Student Assistants	200 per 6	140 per 2 min.	N	Less than standard, space is not used concurrently by all student assistants
314	Secretarial/ Clerical Office	140	140	Y	
315	Office Service	100	100	Y	2 FTEs
316 & 317	Staff & other office	120	120	Y	
540	Clinic	60		N/A	Sized appropriately to serve group sessions and individual sessions
545	Clinic Service	-		N/A	Sized appropriately to support clinic functions
550	Demonstration	30		N/A	Sized appropriately for program needs
550	Demonstration Service	-		N/A	Sized appropriately for program needs
610	Auditorium/ Lecture Hall	21	15-16	N	Additional SF needed to meet ADA requirements due to site conditions
610	Auditorium/ Lecture Hall	18	15-16	N	Additional SF needed to meet ADA requirements due to site conditions
680	Meeting Room	39		N/A	Sized to appropriately to serve programmatic need and flexibility.
800	Health Care Facilities			N/A	Sized appropriately for program needs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

72,805 ASF / 124,375 GSF = 58.5% Net Efficiency

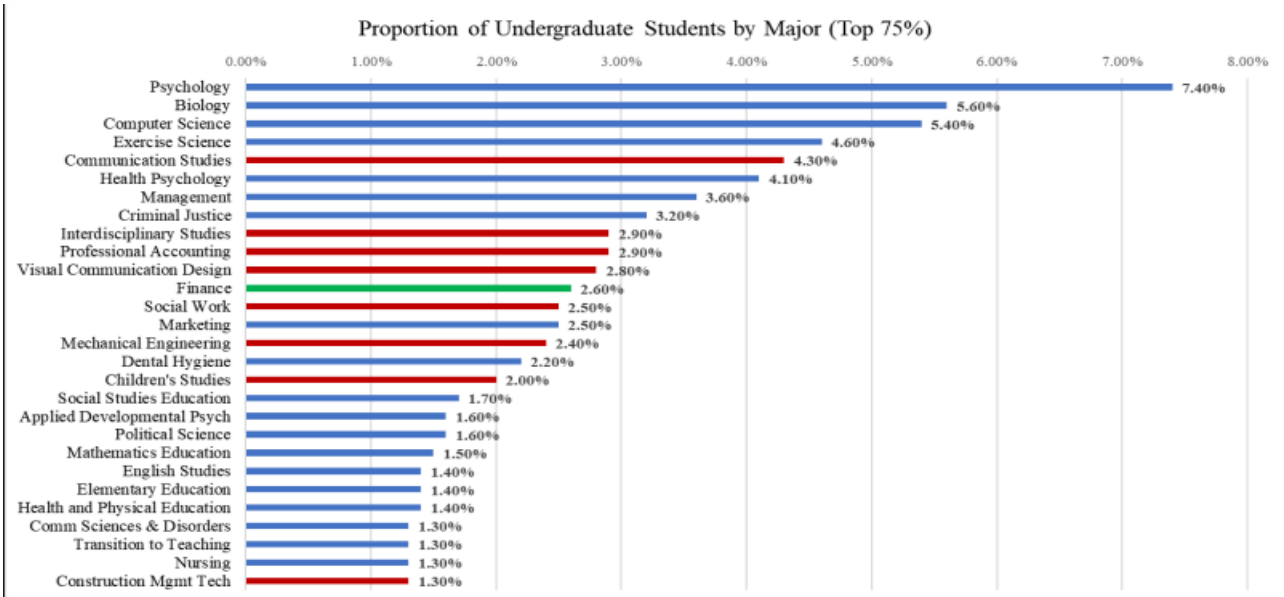
Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the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

Narrative Response:
The existing facility condition score is 3.0. The current deficiencies include: Poor energy performance and building envelope, failing mechanical systems that are at the end of their useful life, inadequate lighting to meet educational standards, IT and AV infrastructure no longer supports current teaching or learning styles, the existing concrete structure no longer meets basic seismic requirements and requires significant upgrades, the structural layout/grid is not conducive to current classroom sizes or teaching environments, toilet facilities do not meet current accessibility standards, stair handrails do not meet code requirements, and most of the building finishes are in need of replacement.

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:
EWU's psychology and education departments have historically been two of the most robust programs on campus. As noted in the chart below, the demand for psychology majors in Spokane County is the highest of the majors listed, and both phychology and teaching are in the top 15 majors for demand. The newly renovated facility will accommodate more FTE students, primarily due to efficiency and the effective layout of space. In addition to FTE students in academic fields, the facilty will also accommodate Counseling and Wellness as well as the Student Accommodatinos and Support Services (who are not currently located in the building). The demand for mental health services and access to mental health providers has increased exponentially post-covid. Creating new, efficient, and welcoming spaces to meet students where their needs are is more important than ever and one of the goals of this facility. While it is difficult to project the number of students who will be served in the building, it is certain that the programs will grow as the local demand continues to increase.



Blue Bar – Corelates to a top 15 in-demand major, or Healthcare field, in Spokane County
Green Bar – 50% mark

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Capital Project Request

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:20PM

Project Number: **40000159**
Project Title: **Computer Engineering Building - Decarbonization**

Description

Project Phase Title: Design & Construction
Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 6

Project Summary

The Computer Engineering Building is a preservation project that is one component of EWU's overall strategy to decarbonize the campus and comply with House Bill 1390. HB 1390 dictates that the campus must achieve a combined EUI of 112 kBtu/sf/yr. This individual project would replace an inefficient mechanical system, connect to a future Geothermal Plant, and repair or replace building controls and lighting components to improve energy efficiency.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) was established, requiring the Department of Commerce to establish rules for energy performance standards for commercial buildings. Through the reduction of building energy usage, the performance standard seeks to maximize reductions in greenhouse gas emissions from the built environment. The performance standard includes energy use intensity targets by building type, as well as requirements for an energy management plan, operations and maintenance program, energy efficiency audits, and investments in energy efficiency measures. The adoption of HB1390 for campuses utilizing district heating and cooling systems, such as Eastern Washington University, created a pathway for even greater reductions in greenhouse gas emissions by focusing on phasing out the use of fossil fuels to generate steam for campus wide heating.

Opportunity - To reduce greenhouse gas emissions, reduce building Energy Use Intensity (EUI), comply with HB 1390and(CBPS), support the EWU decarbonization plan (currently being drafted), and to reduce the overall campus energy and operating costs.

Priority – This is a high priority project that is integrally linked and dependent on the Geothermal Node Plant that is being submitted as a separate capital budget request. Supported and justified by multiple studies noted below, this project along with the Geothermal Plant was found to be the most effective approach in addressing decarbonization and energy use for the University while also extending the life of existing, aging facilities. Other supporting studies, attached to this request or submitted separately in EWU's 25/27 budget request, include: Ground Source Heat Pump Feasibility Study, EWU Hydrogeologic Evaluation, Martin-Williamson Predesign, Civil Engineering Building – Applied Engineering Predesign, Lucy Covington Center Predesign, Geothermal Plant – Node 1 report, EWU Decarbonization Plan, and Energy Audits for existing buildings proposed to be connected to the Geothermal Plant (study underway).

Underserved people / communities –Eastern Washington University continues to provide opportunities for underserved and diverse populations. More than 1 in 3 students are from diverse backgrounds, 44% are the first in their family to attend college, and Eastern offers one of the most affordable and accessible educations from a 4-year university. In addition, it is well documented that climate change impacts underserved and low-income communities the hardest of all. This project will support underserved populations locally and on a long-term basis globally by lessening the impacts of human caused climate change.

Operating budget savings – This individual project will help to reduce operating costs by lowering energy consumption and by replacing aging equipment with newer systems. See attached studies for more in-depth analysis and how this project is related to other proposed projects on campus.

Public safety improvements – It will serve to improve the safety and longevity of the existing building, and more importantly help to reduce the long-term impacts of climate change. This region is experiencing records setting temperatures and more intense wildfires year after year, including an evacuation notice due to local fires in 2023. If meaningful steps aren't taken to curb the impacts of climate change, conditions will continue to worsen for future generations.

Clarifying details – In summary, this project is part of a larger initiative to reduce energy use and carbon emissions on the campus by transitioning from burning fossil fuels (natural gas) to ground source heat pump technology (electric). As the new

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Project Title: Computer Engineering Building - Decarbonization

Description

Geothermal Plant – Node 1 comes on-line, this existing building would then be connected to that system along with other energy efficient measures.
Current condition of the facility/ system – The current building was constructed in 2005 and has been well maintained. Simply due to age, the mechanical systems are nearing the end of their useful life and will require ever increasing maintenance and eventual replacement.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This project will entail design and construction to replace aging and obsolete mechanical equipment within the existing Computer Engineering Building that was constructed in 2005, changing the primary heating source from steam (natural gas fired boilers) to ground source heat pumps (electric), and will tie to the proposed Geothermal Plant –Node 1.
Design is anticipated to begin in Sept. 2025, construction would begin in Nov. 2026, and substantial completion would be anticipated for the Summer of 2027.
While design and construction of this individual building cannot be phased, this project is one component of a larger campus decarbonization plan related to the completion of the Geothermal Plant – Node 1. Once Geothermal Plant –Node 1 is operational, individual buildings could be added in a staggered approach.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Not taking action would result in the continued use of a less efficient heating & cooling system that is nearing it's useful end of life, higher operating and maintenance costs of an aging system, not complying with state legislation that requires public institutions to reduce energy use and carbon emissions, potential fines for not complying with the state and federal energy performance standards (anticipated by 2027), requiring increased future costs due to construction escalation, and contributing to continuing and increasing impacts of climate change – both locally and globally.
If approved, this request would directly contribute to the requirement of meeting increasing energy efficiency performance standards and reducing greenhouse gas emissions to levels established by the State of WA, Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-term planning and sustainability goals.
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.
In the attached and related reports, systems other than geothermal ground source heat pumps were explored. Alternate systems evaluated include1) existing system - gas fired boilers to produce steam, 2) using renewable natural gas to fuel existing boilers, and 3) VRF – Variable Refrigerant Flow systems that use air to air heat pump technology. More detail can be found in the reports, but to summarize the findings for each system:
1) Existing gas fired boilers –This system would result in no changes, no added upfront costs, and it would not address any of the problems or meet state energy use requirements.
2) Using renewable natural gas instead of more commonly available utility provided natural gas – While possible in theory, this resource is not feasible or affordable in the quantity required to heat the campus. If the renewable gas were available, current pricing would be approximately (10) times the current utility rate costs.
3) Switching individual buildings to VRF systems – This system could be used to heat and cool buildings, however it increases maintenance and operations costs substantially, components would be completely decentralized and less energy efficient, it would require area increases in each of the buildings to house additional equipment, air to air heat pumps can be problematic during the colder months in the eastern Washington climate, and mechanical equipment has a much shorter lifespan.
The recommendation of geothermal ground source heat pumps was chosen because it was the most effective system to address the problems on a long-term basis, it would allow the most reuse of existing campus infrastructure, it is the most energy efficient and would result in the largest decrease of carbon emissions, it would require the least amount of ongoing maintenance, and it would provide the most opportunity to incorporate into academic programs (Mechanical Engineering,

Project Number: **40000159**
Project Title: **Computer Engineering Building - Decarbonization**

Description

Electrical Engineering, Sustainability, etc.) to leverage student learning opportunities and increase public awareness and acceptance of sustainability.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The largest impact would be on the University maintenance staff. Replacing aging equipment would lessen initial maintenance costs at each of the individual buildings, however these savings would be traded for related effort to operate the Geothermal Plant – Node 1. Overall, there would be a need to add some maintenance and operation staff for the new central plant (outside of this individual project).
Students and faculty would be served by this project through the incorporation of the facility and technology into academic programs.
The community would be served on an individual level by the awareness raised from the project and on a larger scale by the reduction in energy use and climate related impacts.

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.
There may be opportunities to apply available federal energy incentives to this project, however that will not be fully known until the system has been designed and communicated to those potential sources of funding.

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 project will support the University's strategic plan, comprehensive campus master plan (in progress), climate action plan, decarbonization plan (in progress), and the various studies, reports, and predesigns that have been mentioned above or are attached for reference. Ultimately, this will reduce the University's energy use, carbon emissions, and operating costs, while supporting the mission, values, and long-term plans for EWU.

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.
This project does not include IT specific costs, however there are tangential costs associated with energy management systems and building controls that will be coordinated with the IT department and are incorporated into the current estimate. See attached EWU decarbonization report for more detail. Final, updated costs will be refined further in design.

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) in the 2025-27Operating Budget Instructions.
NA

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?
As mentioned, this project is a result of and directly contributes to the statewide goals mentioned above with the sole purpose of reducing greenhouse gas emissions, energy use, and to improve building energy performance. See attached studies and reports for specific details and anticipated results. Final results will be determined when the project is fully designed and incrementally introduced to the campus system.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?
Being a state-owned facility, this project would help my modernizing the building inventory and by reducing costs related to

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Description

energy use, building operation, and maintenance. It would also help the state meet mandated energy goals and serve as an example of responsible use of state funds. Positive impacts and savings will be compounded as the cost of energy and more importantly the impacts of climate change continue to escalate locally, regionally, and globally.
The project directly serves the EWU campus and students and will be leveraged to support current academic programs and learning opportunities.
Local and state economic impacts will be realized by the engineering and construction industries that will be positively impacted through the creation of jobs and the growth of technologies related to sustainability and energy efficiency.

Is there additional information you would like decision makers to know when evaluating this request?
This project is the result and one component of a comprehensive effort to research, plan, and implement options for the most effective, economically viable, and technologically feasible way to achieve the energy performance goals of the state while meeting the mission and values of Eastern Washington University. It is directly linked to the Geothermal Plant – Node 1, which would need to be constructed prior to the recommended improvements requested within this project.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
This project may be eligible for Direct Pay and has been included on the attached Direct Pay Form

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.
NA

Location
City: Spokane **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
There are no growth management impacts, the project is located on the existing Eastern Washington University Campus.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
26C-1	Climate Commit Accou-State	4,751,000				4,751,000
	Total	**4,751,000**	**0**	**0**	**0**	**4,751,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

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Project Title: Computer Engineering Building - Decarbonization

Operating Impacts

No Operating Impact

Capital Project Request

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000159	40000159
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	Eastern Washington University
Project Name	Computer and Engineering Bldg - Decarbonization
OFM Project Number	40000159

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	54,902	MACC per Gross Square Foot	$49
Usable Square Feet	54,902	Escalated MACC per Gross Square Foot	$50
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	12.59%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

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Project Cost Summary

Total Project	$4,671,292	Total Project Escalated	$4,751,135
		Rounded Escalated Total	$4,751,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$4,751,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$276,515		
Extra Services	$101,000		
Other Services	$106,000		
Design Services Contingency	$48,351		
Consultant Services Subtotal	**$531,866**	**Consultant Services Subtotal Escalated**	**$534,383**

Construction			
Maximum Allowable Construction Cost (MACC)	$2,677,243	Maximum Allowable Construction Cost (MACC) Escalated	$2,720,883
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$777,382		$790,054
Non-Taxable Items	$108,854		$110,629
Sales Tax	$307,462	Sales Tax Escalated	$322,324
Construction Subtotal	**$3,870,941**	**Construction Subtotal Escalated**	**$3,943,890**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$268,486		
Project Administration Subtotal	**$268,486**	**Project Administration Subtotal Escalated**	**$272,863**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$4,671,292**	Total Project Escalated	**$4,751,135**
		Rounded Escalated Total	**$4,751,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$534,383		$534,383		**$0**
Construction					
Construction Subtotal	$3,943,890		$3,943,890		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$272,863		$272,863		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$4,751,135**	**$0**	**$4,751,136**	**$0**	**-$1**
	$4,751,000	**$0**	**$4,751,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$300,107			69% of A/E Basic Services
Other - ESCO Design Fee	$276,515			
A/E Basic Design Services Auto-Populate Correction	-$300,107			Does not fit ESCO model
Sub TOTAL	**$276,515**	**1.0000**	**$276,515**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$85,000			
Site Survey				
Testing	$16,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$101,000**	**1.0000**	**$101,000**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$134,831			31% of A/E Basic Services
HVAC Balancing	$26,000			
Staffing				
Other - Site Supervision	$80,000			
Bid/Construction/Closeout Auto-Populate Correction	-$134,831			Does not fit ESCO model
Sub TOTAL	**$106,000**	**1.0163**	**$107,728**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$48,351			
Other				

Insert Row Here				
Sub TOTAL	**$48,351**	**1.0163**	**$49,140**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$531,866**		**$534,383**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$81,400			
D30 - HVAC Systems	$1,566,275			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$283,295			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$365,921			
Other Direct Cost - Lighting & Lighting Controls	$289,279			
ODCs & Bond	$91,073			
Insert Row Here				
Sub TOTAL	**$2,677,243**	**1.0163**	**$2,720,883**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$2,677,243**		**$2,720,883**	
	$49		*$50 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$267,724			
Other - ESCO OH&P	$509,658			
Insert Row Here				
Sub TOTAL	**$777,382**	**1.0163**	**$790,054**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$41,154			
DES Fee	$67,700			
Insert Row Here				
Sub TOTAL	**$108,854**	**1.0163**	**$110,629**	
9) Sales Tax				
Sub TOTAL	**$307,462**		**$322,324**	
CONSTRUCTION CONTRACTS TOTAL	**$3,870,941**		**$3,943,890**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$23,756				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$23,756				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$169,886				
Agency Project Management (2.5%)	$98,600				
Subtotal of Other	*$268,486*				
PROJECT MANAGEMENT TOTAL	**$268,486**		**1.0163**	**$272,863**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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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

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Report Number: CBS002
Date Run: 9/10/2024 12:21PM

Project Number: **40000161**
Project Title: **Art Complex - Decarbonization**

Description

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

Project Summary

The Art Complex is a preservation project that is one component of EWU's overall strategy to decarbonize the campus and comply with House Bill 1390. HB 1390 dictates that the campus must achieve a combined EUI of 112 kBtu/sf/yr. This individual project would replace an inefficient mechanical system, connect to a future Geothermal Plant, and repair or replace building controls and lighting components to improve energy efficiency.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) was established, requiring the Department of Commerce to establish rules for energy performance standards for commercial buildings. Through the reduction of building energy usage, the performance standard seeks to maximize reductions in greenhouse gas emissions from the built environment. The performance standard includes energy use intensity targets by building type, as well as requirements for an energy management plan, operations and maintenance program, energy efficiency audits, and investments in energy efficiency measures. The adoption of HB1390 for campuses utilizing district heating and cooling systems, such as Eastern Washington University, created a pathway for even greater reductions in greenhouse gas emissions by focusing on phasing out the use of fossil fuels to generate steam for campuswide heating.

Opportunity - To reduce greenhouse gas emissions, reduce building Energy Use Intensity (EUI), comply with HB 1390and (CBPS), support the EWU decarbonization plan (currently being drafted), and to reduce the overall campus energy and operating costs.

Priority – This is a high priority project that is integrally linked and dependent on the Geothermal Node Plant that is being submitted as a separate capital budget request. Supported and justified by multiple studies noted below, this project along with the Geothermal Plant was found to be the most effective approach in addressing decarbonization and energy use for the University while also extending the life of existing, aging facilities. Other supporting studies, attached to this request or submitted separately in EWU's 25/27 budget request, include: Ground Source Heat Pump Feasibility Study, EWU Hydrogeologic Evaluation, Martin-Williamson Predesign, Civil Engineering Building – Applied Engineering Predesign, Lucy Covington Center Predesign, Geothermal Plant – Node 1 report, EWU Decarbonization Plan, and Energy Audits for existing buildings proposed to be connected to the Geothermal Plant (study underway).

Underserved people / communities –Eastern Washington University continues to provide opportunities for underserved and diverse populations. More than 1 in 3 students are from diverse backgrounds, 44% are the first in their family to attend college, and Eastern offers one of the most affordable and accessible educations from a 4-year university. In addition, it is well documented that climate change impacts underserved and low-income communities the hardest of all. This project will support underserved populations locally and on a long-term basis globally by lessening the impacts of human caused climate change.

Operating budget savings – This individual project will help to reduce operating costs by lowering energy consumption and by replacing aging equipment with newer systems. See attached studies for more in-depth analysis and how this project is related to other proposed projects on campus.

Public safety improvements – It will serve to improve the safety and longevity of the existing building, and more importantly help to reduce the long-term impacts of climate change. This region is experiencing records setting temperatures and more intense wildfires year after year, including an evacuation notice due to local fires in 2023. If meaningful steps aren't taken to curb the impacts of climate change, conditions will continue to worsen for future generations.

Clarifying details – In summary, this project is part of a larger initiative to reduce energy use and carbon emissions on the campus by transitioning from burning fossil fuels (natural gas) to ground source heat pump technology (electric). As the new Geothermal Plant – Node 1 comes on-line, this existing building would then be connected to that system along with other

Project Number: 40000161
Project Title: Art Complex - Decarbonization

Description

energy efficient measures.
Current condition of the facility/ system – The current building was constructed in the 1960s and has been well maintained. Simply due to age, the mechanical systems are nearing the end of their useful life and will require ever increasing maintenance and eventual replacement.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This project will entail design and construction to replace aging and obsolete mechanical equipment within the existing Art Complex, changing the primary heating source from steam (natural gas fired boilers) to ground source heat pumps (electric), and will tie to the proposed Geothermal Plant – Node 1.
Design is anticipated to begin in Sept. 2025, construction would begin in Nov. 2026, and substantial completion would be anticipated for the Summer of 2027.
While design and construction of this individual building cannot be phased, this project is one component of a larger campus decarbonization plan related to the completion of the Geothermal Plant – Node 1. Once Geothermal Plant –Node 1 is operational, individual buildings could be added in a staggered approach.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Not taking action would result in the continued use of a less efficient heating & cooling system that is nearing it's useful end of life, higher operating and maintenance costs of an aging system, not complying with state legislation that requires public institutions to reduce energy use and carbon emissions, potential fines for not complying with the state and federal energy performance standards (anticipated by 2027), requiring increased future costs due to construction escalation, and contributing to continuing and increasing impacts of climate change – both locally and globally.
If approved, this request would directly contribute to the requirement of meeting increasing energy efficiency performance standards and reducing greenhouse gas emissions to levels established by the State of WA, Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-term planning and sustainability goals.
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.
In the attached and related reports, systems other than geothermal ground source heat pumps were explored. Alternate systems evaluated include1) existing system - gas fired boilers to produce steam, 2) using renewable natural gas to fuel existing boilers, and 3) VRF – Variable Refrigerant Flow systems that use air to air heat pump technology. More detail can be found in the reports, but to summarize the findings for each system:
1) Existing gas fired boilers –This system would result in no changes, no added upfront costs, and it would not address any of the problems or meet state energy use requirements.
2) Using renewable natural gas instead of more commonly available utility provided natural gas – While possible in theory, this resource is not feasible or affordable in the quantity required to heat the campus. If the renewable gas were available, current pricing would be approximately (10) times the current utility rate costs.
3) Switching individual buildings to VRF systems – This system could be used to heat and cool buildings, however it increases maintenance and operations costs substantially, components would be completely decentralized and less energy efficient, it would require area increases in each of the buildings to house additional equipment, air to air heat pumps can be problematic during the colder months in the eastern Washington climate, and mechanical equipment has a much shorter lifespan.
The recommendation of geothermal ground source heat pumps was chosen because it was the most effective system to address the problems on a long-term basis, it would allow the most reuse of existing campus infrastructure, it is the most energy efficient and would result in the largest decrease of carbon emissions, it would require the least amount of ongoing maintenance, and it would provide the most opportunity to incorporate into academic programs (Mechanical Engineering, Electrical Engineering, Sustainability, etc.) to leverage student learning opportunities and increase public awareness and

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Report Number: CBS002
Date Run: 9/10/2024 12:21PM

Project Number: 40000161
Project Title: Art Complex - Decarbonization

Description

acceptance of sustainability.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The largest impact would be on the University maintenance staff. Replacing aging equipment would lessen initial maintenance costs at each of the individual buildings, however these savings would be traded for related effort to operate the Geothermal Plant – Node 1. Overall, there would be a need to add some maintenance and operation staff for the new central plant (outside of this individual project).
Students and faculty would be served by this project through the incorporation of the facility and technology into academic programs.
The community would be served on an individual level by the awareness raised from the project and on a larger scale by the reduction in energy use and climate related impacts.

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.
There may be opportunities to apply available federal energy incentives to this project, however that will not be fully known until the system has been designed and communicated to those potential sources of funding.

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 project will support the University's strategic plan, comprehensive campus master plan (in progress), climate action plan, decarbonization plan (in progress), and the various studies, reports, and predesigns that have been mentioned above or are attached for reference. Ultimately, this will reduce the University's energy use, carbon emissions, and operating costs, while supporting the mission, values, and long-term plans for EWU.

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.
This project does not include IT specific costs, however there are tangential costs associated with energy management systems and building controls that will be coordinated with the IT department and are incorporated into the current estimate. See attached EWU decarbonization report for more detail. Final, updated costs will be refined further in design.

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) in the 2025-27Operating Budget Instructions.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
There are no growth management impacts, the project is located on the existing Eastern Washington University Campus.

Funding

	Expenditures	2025-27 Fiscal Period

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:21PM

Project Number: **40000161**
Project Title: **Art Complex - Decarbonization**

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	10,403,000				10,403,000
	Total	**10,403,000**	**0**	**0**	**0**	**10,403,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No additional area will be added to the building.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000161	40000161
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	Eastern Washington University
Project Name	Art Building - Decarbonization
OFM Project Number	40000161

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	20,493	MACC per Gross Square Foot	$89
Usable Square Feet	20,493	Escalated MACC per Gross Square Foot	$91
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	12.94%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

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Project Cost Summary

Total Project	$3,251,835	Total Project Escalated	$3,308,924
		Rounded Escalated Total	$3,309,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$3,309,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$205,959		
Extra Services	$79,100		
Other Services	$88,500		
Design Services Contingency	$37,356		
Consultant Services Subtotal	**$410,915**	**Consultant Services Subtotal Escalated**	**$412,967**

Construction			
Maximum Allowable Construction Cost (MACC)	$1,831,460	Maximum Allowable Construction Cost (MACC) Escalated	$1,861,313
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$522,805		$531,327
Non-Taxable Items	$96,406		$97,978
Sales Tax	$209,530	Sales Tax Escalated	$221,673
Construction Subtotal	**$2,660,201**	**Construction Subtotal Escalated**	**$2,712,291**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$180,720		
Project Administration Subtotal	**$180,720**	**Project Administration Subtotal Escalated**	**$183,666**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$3,251,835**	Total Project Escalated	**$3,308,924**
		Rounded Escalated Total	**$3,309,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$412,967		$412,967		**$0**
Construction					
Construction Subtotal	$2,712,291		$2,712,291		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$183,666		$183,666		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$3,308,924**	**$0**	**$3,308,924**	**$0**	**$0**
	$3,309,000	**$0**	**$3,309,000**	**$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.*)

Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.

Insert Row Here

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

NA

Insert Row Here

What is planned with a future appropriation?

NA

Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$210,203			69% of A/E Basic Services
Other - ESCO Design Fee	$205,959			
A/E Basic Design Services Auto-Populate Correction	-$210,203			Does not fit ESCO model
Sub TOTAL	**$205,959**	**1.0000**	**$205,959**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$64,500			
Site Survey				
Testing	$14,600			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$79,100**	**1.0000**	**$79,100**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$94,439			31% of A/E Basic Services
HVAC Balancing	$16,500			
Staffing				
Other - Site Supervision	$72,000			
Bid/Construction/Closeout Auto-Populate Correction	-$94,439			Does not fit ESCO model
Sub TOTAL	**$88,500**	**1.0163**	**$89,943**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$37,356			
Other				

Insert Row Here				
Sub TOTAL	**$37,356**	**1.0163**	**$37,965**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$410,915**		**$412,967**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	$219,658			
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	$48,400			
D30 - HVAC Systems	$1,043,524			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$83,882			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$268,338			
Other Direct Cost - Lighting & Lighting Controls	$103,069			
ODCs & Bond	$64,589			
Insert Row Here				
Sub TOTAL	**$1,831,460**	**1.0163**	**$1,861,313**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$1,831,460**		**$1,861,313**	
	$89		*$91 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$183,146			
Other - ESCO OH&P	$339,659			
Insert Row Here				
Sub TOTAL	**$522,805**	**1.0163**	**$531,327**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$29,706			
DES Fee	$66,700			
Insert Row Here				
Sub TOTAL	**$96,406**	**1.0163**	**$97,978**	
9) Sales Tax				
Sub TOTAL	**$209,530**		**$221,673**	
CONSTRUCTION CONTRACTS TOTAL	**$2,660,201**		**$2,712,291**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$16,545				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$16,545				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$113,220				
Agency Project Management (2.5%)	$67,500				
Subtotal of Other	*$180,720*				
PROJECT MANAGEMENT TOTAL	**$180,720**		**1.0163**	**$183,666**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Eastern Washington University
Project Name	Communications Building - Decarbonization
OFM Project Number	40000161

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	9,755	MACC per Gross Square Foot	$66
Usable Square Feet	9,755	Escalated MACC per Gross Square Foot	$67
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	13.80%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$1,182,106	Total Project Escalated	$1,205,388
		Rounded Escalated Total	$1,205,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$1,205,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$75,424		
Extra Services	$24,500		
Other Services	$38,500		
Design Services Contingency	$13,842		
Consultant Services Subtotal	**$152,266**	**Consultant Services Subtotal Escalated**	**$153,122**

Construction			
Maximum Allowable Construction Cost (MACC)	$644,064	Maximum Allowable Construction Cost (MACC) Escalated	$654,563
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$183,485		$186,477
Non-Taxable Items	$62,246		$63,261
Sales Tax	$73,652	Sales Tax Escalated	$80,489
Construction Subtotal	**$963,447**	**Construction Subtotal Escalated**	**$984,790**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$66,393		
Project Administration Subtotal	**$66,393**	**Project Administration Subtotal Escalated**	**$67,476**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$1,182,106**	Total Project Escalated	**$1,205,388**
		Rounded Escalated Total	**$1,205,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$153,122		$153,122		**$0**
Construction					
Construction Subtotal	$984,790		$984,790		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$67,476		$67,476		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$1,205,388**	**$0**	**$1,205,388**	**$0**	**$0**
	$1,205,000	**$0**	**$1,205,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$78,799			69% of A/E Basic Services
Other - ESCO Design Fee	$75,424			
A/E Basic Design Services Auto-Populate Correction	-$78,799			Does not fit ESCO model
Sub TOTAL	**$75,424**	**1.0000**	**$75,425**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$20,000			
Site Survey				
Testing	$4,500			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$24,500**	**1.0000**	**$24,500**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$35,403			31% of A/E Basic Services
HVAC Balancing	$6,500			
Staffing				
Other - Site Supervision	$32,000			
Bid/Construction/Closeout Auto-Populate Correction	-$35,403			Does not fit ESCO model
Sub TOTAL	**$38,500**	**1.0163**	**$39,128**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$13,842			
Other				

Insert Row Here				
Sub TOTAL	**$13,842**	**1.0163**	**$14,069**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$152,266**		**$153,122**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$396,212			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$63,632			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$107,305			
Other Direct Cost - Lighting & Lighting Controls	$51,399			
ODCs & Bond	$25,516			
Insert Row Here				
Sub TOTAL	**$644,064**	**1.0163**	**$654,563**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$644,064**		**$654,563**	
	$66		*$67 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$64,406			
Other - ESCO OH&P	$119,079			
Insert Row Here				
Sub TOTAL	**$183,485**	**1.0163**	**$186,477**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$10,646			
DES Fee	$51,600			
Insert Row Here				
Sub TOTAL	**$62,246**	**1.0163**	**$63,261**	
9) Sales Tax				
Sub TOTAL	**$73,652**		**$80,489**	
CONSTRUCTION CONTRACTS TOTAL	**$963,447**		**$984,790**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$6,027				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$6,027				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$39,693				
Agency Project Management (2.5%)	$26,700				
Subtotal of Other	*$66,393*				
PROJECT MANAGEMENT TOTAL	**$66,393**		**1.0163**	**$67,476**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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C-100(2024)
Additional Notes

Tab A. Acquisition
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Tab B. Consultant Services
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Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
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Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Eastern Washington University
Project Name	Music Building - Decarbonization
OFM Project Number	40000161

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	24,468	MACC per Gross Square Foot	$58
Usable Square Feet	24,468	Escalated MACC per Gross Square Foot	$59
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	13.16%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

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Project Cost Summary

Total Project	$2,534,637	Total Project Escalated	$2,580,220
		Rounded Escalated Total	$2,580,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$2,580,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$155,970		
Extra Services	$57,500		
Other Services	$70,500		
Design Services Contingency	$28,397		
Consultant Services Subtotal	**$312,367**	**Consultant Services Subtotal Escalated**	**$313,979**

Construction			
Maximum Allowable Construction Cost (MACC)	$1,416,284	Maximum Allowable Construction Cost (MACC) Escalated	$1,439,370
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$413,811		$420,557
Non-Taxable Items	$85,569		$86,964
Sales Tax	$162,878	Sales Tax Escalated	$173,279
Construction Subtotal	**$2,078,543**	**Construction Subtotal Escalated**	**$2,120,170**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$143,728		
Project Administration Subtotal	**$143,728**	**Project Administration Subtotal Escalated**	**$146,071**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$2,534,637**	Total Project Escalated	**$2,580,220**
		Rounded Escalated Total	**$2,580,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$313,979		$313,979		**$0**
Construction					
Construction Subtotal	$2,120,170		$2,120,170		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$146,071		$146,071		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$2,580,220**	**$0**	**$2,580,220**	**$0**	**$0**
	$2,580,000	**$0**	**$2,580,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$166,180			69% of A/E Basic Services
Other - ESCO Design Fee	$155,970			
A/E Basic Design Services Auto-Populate Correction	-$166,180			Does not fit ESCO model
Sub TOTAL	**$155,970**	**1.0000**	**$155,970**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$45,000			
Site Survey				
Testing	$12,500			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$57,500**	**1.0000**	**$57,500**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$74,661			31% of A/E Basic Services
HVAC Balancing	$14,500			
Staffing				
Other - Site Supervision	$56,000			
Bid/Construction/Closeout Auto-Populate Correction	-$74,661			Does not fit ESCO model
Sub TOTAL	**$70,500**	**1.0163**	**$71,649**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$28,397			
Other				

Insert Row Here				
Sub TOTAL	**$28,397**	**1.0163**	**$28,860**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$312,367**		**$313,979**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	$125,519			
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	$0			
D30 - HVAC Systems	$717,934			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$121,699			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$269,148			
Other Direct Cost - Lighting & Lighting Controls	$128,922			
ODCs & Bond	$53,062			
Insert Row Here				
Sub TOTAL	**$1,416,284**	**1.0163**	**$1,439,370**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$1,416,284**		**$1,439,370**	
	$58		*$59*	*per GSF*
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$141,628			
Other - ESCO OH&P	$272,183			
Insert Row Here				
Sub TOTAL	**$413,811**	**1.0163**	**$420,557**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$23,069			
DES Fee	$62,500			
Insert Row Here				
Sub TOTAL	**$85,569**	**1.0163**	**$86,964**	
9) Sales Tax				
Sub TOTAL	**$162,878**		**$173,279**	
CONSTRUCTION CONTRACTS TOTAL	**$2,078,543**		**$2,120,170**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$12,901				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$12,901				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$90,728				
Agency Project Management (2.5%)	$53,000				
Subtotal of Other	*$143,728*				
PROJECT MANAGEMENT TOTAL	**$143,728**		**1.0163**	**$146,071**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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C-100(2024)
Additional Notes

Tab A. Acquisition
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Tab B. Consultant Services
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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
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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Eastern Washington University
Project Name	Radio & TV Building - Decarbonization
OFM Project Number	40000161

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	8,721	MACC per Gross Square Foot	$71
Usable Square Feet	8,721	Escalated MACC per Gross Square Foot	$72
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	13.82%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$1,145,522	Total Project Escalated	$1,168,211
		Rounded Escalated Total	$1,168,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$1,168,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$73,646		
Extra Services	$24,500		
Other Services	$38,500		
Design Services Contingency	$13,665		
Consultant Services Subtotal	**$150,310**	**Consultant Services Subtotal Escalated**	**$151,163**

Construction			
Maximum Allowable Construction Cost (MACC)	$621,556	Maximum Allowable Construction Cost (MACC) Escalated	$631,688
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$177,235		$180,124
Non-Taxable Items	$61,969		$62,980
Sales Tax	$71,092	Sales Tax Escalated	$77,863
Construction Subtotal	**$931,852**	**Construction Subtotal Escalated**	**$952,655**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$63,360		
Project Administration Subtotal	**$63,360**	**Project Administration Subtotal Escalated**	**$64,393**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$1,145,522**	Total Project Escalated	**$1,168,211**
		Rounded Escalated Total	**$1,168,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$151,163		$151,163		**$0**
Construction					
Construction Subtotal	$952,655		$952,655		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$64,393		$64,393		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$1,168,211**	**$0**	**$1,168,211**	**$0**	**$0**
	$1,168,000	**$0**	**$1,168,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$76,171			69% of A/E Basic Services
Other - ESCO Design Fee	$73,646			
A/E Basic Design Services Auto-Populate Correction	-$76,171			Does not fit ESCO model
Sub TOTAL	**$73,646**	**1.0000**	**$73,647**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$20,000			
Site Survey				
Testing	$4,500			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$24,500**	**1.0000**	**$24,500**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$34,222			31% of A/E Basic Services
HVAC Balancing	$6,500			
Staffing				
Other - Site Supervision	$32,000			
Bid/Construction/Closeout Auto-Populate Correction	-$34,222			Does not fit ESCO model
Sub TOTAL	**$38,500**	**1.0163**	**$39,128**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$13,665			
Other				

Insert Row Here				
Sub TOTAL	**$13,665**	**1.0163**	**$13,888**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$150,310**		**$151,163**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$397,559			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$56,888			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$95,931			
Other Direct Cost - Lighting & Lighting Controls	$45,951			
ODCs & Bond	$25,227			
Insert Row Here				
Sub TOTAL	**$621,556**	**1.0163**	**$631,688**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$621,556**		**$631,688**	
	$71		*$72*	*per GSF*
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$62,156			
Other - ESCO OH&P	$115,079			
Insert Row Here				
Sub TOTAL	**$177,235**	**1.0163**	**$180,124**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$10,369			
DES Fee	$51,600			
Insert Row Here				
Sub TOTAL	**$61,969**	**1.0163**	**$62,980**	
9) Sales Tax				
Sub TOTAL	**$71,092**		**$77,863**	
CONSTRUCTION CONTRACTS TOTAL	**$931,852**		**$952,655**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$5,841				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$5,841				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$38,360				
Agency Project Management (2.5%)	$25,000				
Subtotal of Other	*$63,360*				
PROJECT MANAGEMENT TOTAL	**$63,360**		**1.0163**	**$64,393**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Eastern Washington University
Project Name	Theater Building - Decarbonization
OFM Project Number	40000161

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	20,164	MACC per Gross Square Foot	$56
Usable Square Feet	20,164	Escalated MACC per Gross Square Foot	$57
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	13.35%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$2,102,483	Total Project Escalated	$2,140,593
		Rounded Escalated Total	$2,141,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$2,141,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$144,070		
Extra Services	$58,900		
Other Services	$76,500		
Design Services Contingency	$27,947		
Consultant Services Subtotal	**$307,417**	**Consultant Services Subtotal Escalated**	**$309,121**

Construction			
Maximum Allowable Construction Cost (MACC)	$1,132,474	Maximum Allowable Construction Cost (MACC) Escalated	$1,150,934
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$336,154		$341,634
Non-Taxable Items	$78,928		$80,215
Sales Tax	$130,708	Sales Tax Escalated	$139,983
Construction Subtotal	**$1,678,264**	**Construction Subtotal Escalated**	**$1,712,766**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$116,802		
Project Administration Subtotal	**$116,802**	**Project Administration Subtotal Escalated**	**$118,706**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$2,102,483**	Total Project Escalated	**$2,140,593**
		Rounded Escalated Total	**$2,141,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$309,121		$309,121		**$0**
Construction					
Construction Subtotal	$1,712,766		$1,712,766		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$118,706		$118,706		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$2,140,593**	**$0**	**$2,140,593**	**$0**	**$0**
	$2,141,000	**$0**	**$2,141,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
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**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$135,283			69% of A/E Basic Services
Other - ESCO Design Fee	$144,070			
A/E Basic Design Services Auto-Populate Correction	-$135,283			Does not fit ESCO model
Sub TOTAL	**$144,070**	**1.0000**	**$144,070**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$45,500			
Site Survey				
Testing	$13,400			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$58,900**	**1.0000**	**$58,900**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$60,779			31% of A/E Basic Services
HVAC Balancing	$16,500			
Staffing				
Other - Site Supervision	$60,000			
Bid/Construction/Closeout Auto-Populate Correction	-$60,779			Does not fit ESCO model
Sub TOTAL	**$76,500**	**1.0163**	**$77,748**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$27,947			
Other				

Insert Row Here				
Sub TOTAL	**$27,947**	**1.0163**	**$28,403**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$307,417**		**$309,121**	

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**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$656,516			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$102,758			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$221,804			
Other Direct Cost - Lighting & Lighting Controls	$101,415			
ODCs & Bond	$49,981			
Insert Row Here				
Sub TOTAL	**$1,132,474**	**1.0163**	**$1,150,934**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$1,132,474**		**$1,150,934**	
	$56		*$57*	*per GSF*
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$113,247			
Other - ESCO OH&P	$222,907			
Insert Row Here				
Sub TOTAL	**$336,154**	**1.0163**	**$341,634**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$20,628			
DES Fee	$58,300			
Insert Row Here				
Sub TOTAL	**$78,928**	**1.0163**	**$80,215**	
9) Sales Tax				
Sub TOTAL	**$130,708**		**$139,983**	
CONSTRUCTION CONTRACTS TOTAL	**$1,678,264**		**$1,712,766**	

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**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$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	$10,703				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$10,703				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$74,302				
Agency Project Management (2.5%)	$42,500				
Subtotal of Other	*$116,802*				
PROJECT MANAGEMENT TOTAL	**$116,802**		**1.0163**	**$118,706**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:23PM

Project Number: **40000163**
Project Title: **John F Kennedy Library - Decarbonization**

Description

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

Project Summary

The John F Kennedy Library is a preservation project that is one component of EWU's overall strategy to decarbonize the campus and comply with House Bill 1390. HB 1390 dictates that the campus must achieve a combined EUI of 112 kBtu/sf/yr. This individual project would replace an inefficient mechanical system, connect to a future Geothermal Plant, and repair or replace building controls and lighting components to improve energy efficiency.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) was established, requiring the Department of Commerce to establish rules for energy performance standards for commercial buildings. Through the reduction of building energy usage, the performance standard seeks to maximize reductions in greenhouse gas emissions from the built environment. The performance standard includes energy use intensity targets by building type, as well as requirements for an energy management plan, operations and maintenance program, energy efficiency audits, and investments in energy efficiency measures. The adoption of HB1390 for campuses utilizing district heating and cooling systems, such as Eastern Washington University, created a pathway for even greater reductions in greenhouse gas emissions by focusing on phasing out the use of fossil fuels to generate steam for campuswide heating.

Opportunity - To reduce greenhouse gas emissions, reduce building Energy Use Intensity (EUI), comply with HB 1390and (CBPS), support the EWU decarbonization plan (currently being drafted), and to reduce the overall campus energy and operating costs.

Priority – This is a high priority project that is integrally linked and dependent on the Geothermal Node Plant that is being submitted as a separate capital budget request. Supported and justified by multiple studies noted below, this project along with the Geothermal Plant was found to be the most effective approach in addressing decarbonization and energy use for the University while also extending the life of existing, aging facilities. Other supporting studies, attached to this request or submitted separately in EWU's 25/27 budget request, include: Ground Source Heat Pump Feasibility Study, EWU Hydrogeologic Evaluation, Martin-Williamson Predesign, Civil Engineering Building – Applied Engineering Predesign, Lucy Covington Center Predesign, Geothermal Plant – Node 1 report, EWU Decarbonization Plan, and Energy Audits for existing buildings proposed to be connected to the Geothermal Plant (study underway).

Underserved people / communities –Eastern Washington University continues to provide opportunities for underserved and diverse populations. More than 1 in 3 students are from diverse backgrounds, 44% are the first in their family to attend college, and Eastern offers one of the most affordable and accessible educations from a 4-year university. In addition, it is well documented that climate change impacts underserved and low-income communities the hardest of all. This project will support underserved populations locally and on a long-term basis globally by lessening the impacts of human caused climate change.

Operating budget savings – This individual project will help to reduce operating costs by lowering energy consumption and by replacing aging equipment with newer systems. See attached studies for more in-depth analysis and how this project is related to other proposed projects on campus.

Public safety improvements – It will serve to improve the safety and longevity of the existing building, and more importantly help to reduce the long-term impacts of climate change. This region is experiencing records setting temperatures and more intense wildfires year after year, including an evacuation notice due to local fires in 2023. If meaningful steps aren't taken to curb the impacts of climate change, conditions will continue to worsen for future generations.

Clarifying details – In summary, this project is part of a larger initiative to reduce energy use and carbon emissions on the campus by transitioning from burning fossil fuels (natural gas) to ground source heat pump technology (electric). As the new Geothermal Plant – Node 1 comes on-line, this existing building would then be connected to that system along with other

Project Number: **40000163**
Project Title: **John F Kennedy Library - Decarbonization**

Description

energy efficient measures.
Current condition of the facility/ system – The current building was originally constructed in 1968 and the last remodel was in finished in1995. Although it has been well maintained, due to age, the mechanical systems are nearing the end of their useful life and will require ever increasing maintenance and eventual replacement.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This project will entail design and construction to replace aging and obsolete mechanical equipment within the John F Kennedy Library, changing the primary heating source from steam (natural gas fired boilers) to ground source heat pumps (electric), and will tie to the proposed Geothermal Plant – Node 1.
Design is anticipated to begin in Sept. 2025, construction would begin in Nov. 2026, and substantial completion would be anticipated for the Summer of 2027.
While design and construction of this individual building cannot be phased, this project is one component of a larger campus decarbonization plan related to the completion of the Geothermal Plant – Node 1. Once Geothermal Plant –Node 1 is operational, individual buildings could be added in a staggered approach.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Not taking action would result in the continued use of a less efficient heating & cooling system that is nearing it's useful end of life, higher operating and maintenance costs of an aging system, not complying with state legislation that requires public institutions to reduce energy use and carbon emissions, potential fines for not complying with the state and federal energy performance standards (anticipated by 2027), requiring increased future costs due to construction escalation, and contributing to continuing and increasing impacts of climate change – both locally and globally.
If approved, this request would directly contribute to the requirement of meeting increasing energy efficiency performance standards and reducing greenhouse gas emissions to levels established by the State of WA, Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-term planning and sustainability goals.
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.
In the attached and related reports, systems other than geothermal ground source heat pumps were explored. Alternate systems evaluated include1) existing system - gas fired boilers to produce steam, 2) using renewable natural gas to fuel existing boilers, and 3) VRF – Variable Refrigerant Flow systems that use air to air heat pump technology. More detail can be found in the reports, but to summarize the findings for each system:
1) Existing gas fired boilers –This system would result in no changes, no added upfront costs, and it would not address any of the problems or meet state energy use requirements.
2) Using renewable natural gas instead of more commonly available utility provided natural gas – While possible in theory, this resource is not feasible or affordable in the quantity required to heat the campus. If the renewable gas were available, current pricing would be approximately (10) times the current utility rate costs.
3) Switching individual buildings to VRF systems – This system could be used to heat and cool buildings, how ever it increases maintenance and operations costs substantially, components would be completely decentralized and less energy efficient, it would require area increases in each of the buildings to house additional equipment, air to air heat pumps can be problematic during the colder months in the eastern Washington climate, and mechanical equipment has a much shorter lifespan.
The recommendation of geothermal ground source heat pumps was chosen because it was the most effective system to address the problems on a long-term basis, it would allow the most reuse of existing campus infrastructure, it is the most energy efficient and would result in the largest decrease of carbon emissions, it would require the least amount of ongoing maintenance, and it would provide the most opportunity to incorporate into academic programs (Mechanical Engineering, Electrical Engineering, Sustainability, etc.) to leverage student learning opportunities and increase public awareness and

Description

acceptance of sustainability.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The largest impact would be on the University maintenance staff. Replacing aging equipment would lessen initial maintenance costs at each of the individual buildings, however these savings would be traded for related effort to operate the Geothermal Plant – Node 1. Overall, there would be a need to add some maintenance and operation staff for the new central plant (outside of this individual project).
Students and faculty would be served by this project through the incorporation of the facility and technology into academic programs.
The community would be served on an individual level by the awareness raised from the project and on a larger scale by the reduction in energy use and climate related impacts.

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.
There may be opportunities to apply available federal energy incentives to this project, however that will not be fully known until the system has been designed and communicated to those potential sources of funding.

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 project will support the University's strategic plan, comprehensive campus master plan (in progress), climate action plan, decarbonization plan (in progress), and the various studies, reports, and predesigns that have been mentioned above or are attached for reference. Ultimately, this will reduce the University's energy use, carbon emissions, and operating costs, while supporting the mission, values, and long-term plans for EWU.

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.
This project does not include IT specific costs, however there are tangential costs associated with energy management systems and building controls that will be coordinated with the IT department and are incorporated into the current estimate. See attached EWU decarbonization report for more detail. Final, updated costs will be refined further in design.

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) in the 2025-27Operating Budget Instructions.
NA

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?
As mentioned, this project is a result of and directly contributes to the statewide goals mentioned above with the sole purpose of reducing greenhouse gas emissions, energy use, and to improve building energy performance. See attached studies and reports for specific details and anticipated results. Final results will be determined when the project is fully designed and incrementally introduced to the campus system.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?
Being a state-owned facility, this project would help my modernizing the building inventory and by reducing costs related to energy use, building operation, and maintenance. It would also help the state meet mandated energy goals and serve as an

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:23PM

Project Number: 40000163
Project Title: John F Kennedy Library - Decarbonization

Description

example of responsible use of state funds. Positive impacts and savings will be compounded as the cost of energy and more importantly the impacts of climate change continue to escalate locally, regionally, and globally.
The project directly serves the EWU campus and students and will be leveraged to support current academic programs and learning opportunities.
Local and state economic impacts will be realized by the engineering and construction industries that will be positively impacted through the creation of jobs and the growth of technologies related to sustainability and energy efficiency.

Is there additional information you would like decision makers to know when evaluating this request?
This project is the result and one component of a comprehensive effort to research, plan, and implement options for the most effective, economically viable, and technologically feasible way to achieve the energy performance goals of the state while meeting the mission and values of Eastern Washington University. It is directly linked to the Geothermal Plant – Node 1, which would need to be constructed prior to the recommended improvements requested within this project.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
This project may be eligible for Direct Pay and has been included on the attached Direct Pay Form

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.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
There are no growth management impacts, the project is located on the existing Eastern Washington University Campus.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
26C-1	Climate Commit Accou-State	3,084,000				3,084,000
	Total	**3,084,000**	**0**	**0**	**0**	**3,084,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:23PM

Project Number: **40000163**
Project Title: **John F Kennedy Library - Decarbonization**

Operating Impacts

Narrative

No additional area will be constructed.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000163	40000163
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	Eastern Washington University
Project Name	John F Kennedy Library - Decarbonization
OFM Project Number	40000163

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	124,496	MACC per Gross Square Foot	$14
Usable Square Feet	124,496	Escalated MACC per Gross Square Foot	$14
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Libraries	A/E Fee Percentage	13.00%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$3,031,020	Total Project Escalated	$3,084,241
		Rounded Escalated Total	$3,084,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$3,084,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$194,732		
Extra Services	$76,000		
Other Services	$70,000		
Design Services Contingency	$34,073		
Consultant Services Subtotal	**$374,805**	**Consultant Services Subtotal Escalated**	**$376,503**

Construction			
Maximum Allowable Construction Cost (MACC)	$1,702,664	Maximum Allowable Construction Cost (MACC) Escalated	$1,730,418
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$495,912		$503,996
Non-Taxable Items	$90,916		$92,398
Sales Tax	$195,673	Sales Tax Escalated	$207,088
Construction Subtotal	**$2,485,166**	**Construction Subtotal Escalated**	**$2,533,900**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$171,049		
Project Administration Subtotal	**$171,049**	**Project Administration Subtotal Escalated**	**$173,838**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$3,031,020**	Total Project Escalated	**$3,084,241**
		Rounded Escalated Total	**$3,084,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$376,503		$376,503		**$0**
Construction					
Construction Subtotal	$2,533,900		$2,533,900		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$173,838		$173,838		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$3,084,241**	**$0**	**$3,084,241**	**$0**	**$0**
	$3,084,000	**$0**	**$3,084,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
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**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$197,212			69% of A/E Basic Services
Other - ESCO Design Fee	$194,732			
A/E Basic Design Services Auto-Populate Correction	-$197,212			Does not fit ESCO model
Sub TOTAL	**$194,732**	**1.0000**	**$194,733**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$60,000			
Site Survey				
Testing	$16,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$76,000**	**1.0000**	**$76,000**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$88,603			31% of A/E Basic Services
HVAC Balancing	$6,000			
Staffing				
Other - Site Supervision	$64,000			
Bid/Construction/Closeout Auto-Populate Correction	-$88,603			Does not fit ESCO model
Sub TOTAL	**$70,000**	**1.0163**	**$71,141**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$34,073			
Other				

Insert Row Here				
Sub TOTAL	**$34,073**	**1.0163**	**$34,629**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$374,805**		**$376,503**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$37,400			
D30 - HVAC Systems	$605,275			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$212,850			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$140,800			
Other Direct Cost - Lighting & Lighting Controls	$655,970			
ODCs & Bond	$50,369			
Insert Row Here				
Sub TOTAL	**$1,702,664**	**1.0163**	**$1,730,418**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$1,702,664**		**$1,730,418**	
	$14		*$14 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$170,266			
Other - ESCO OH&P	$325,646			
Insert Row Here				
Sub TOTAL	**$495,912**	**1.0163**	**$503,996**	
8) Non-Taxable Items				
Other - WSST on Professional Services	$28,416			
DES Fee	$62,500			
Insert Row Here				
Sub TOTAL	**$90,916**	**1.0163**	**$92,398**	
9) Sales Tax				
Sub TOTAL	**$195,673**		**$207,088**	
CONSTRUCTION CONTRACTS TOTAL	**$2,485,166**		**$2,533,900**	

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**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$15,421				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$15,421				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$108,549				
Agency Project Management (2.5%)	$62,500				EWU Project Management
Subtotal of Other	*$171,049*				
PROJECT MANAGEMENT TOTAL	**$171,049**		**1.0163**	**$173,838**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:29PM

Project Number: **40000165**
Project Title: **Sutton Hall - Decarbonization**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 9

Project Summary

Sutton Hall is a preservation project that is one component of EWU's overall strategy to decarbonize the campus and comply with House Bill 1390. HB 1390 dictates that the campus must achieve a combined EUI of 112 kBtu/sf/yr. This individual project would replace an inefficient mechanical system, connect to a future Geothermal Plant, and repair or replace building controls and lighting components to improve energy efficiency.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) was established, requiring the Department of Commerce to establish rules for energy performance standards for commercial buildings. Through the reduction of building energy usage, the performance standard seeks to maximize reductions in greenhouse gas emissions from the built environment. The performance standard includes energy use intensity targets by building type, as well as requirements for an energy management plan, operations and maintenance program, energy efficiency audits, and investments in energy efficiency measures. The adoption of HB1390 for campuses utilizing district heating and cooling systems, such as Eastern Washington University, created a pathway for even greater reductions in greenhouse gas emissions by focusing on phasing out the use of fossil fuels to generate steam for campuswide heating.

Opportunity - To reduce greenhouse gas emissions, reduce building Energy Use Intensity (EUI), comply with HB 1390and (CBPS), support the EWU decarbonization plan (currently being drafted), and to reduce the overall campus energy and operating costs.

Priority – This is a high priority project that is integrally linked and dependent on the Geothermal Node Plant that is being submitted as a separate capital budget request. Supported and justified by multiple studies noted below, this project along with the Geothermal Plant was found to be the most effective approach in addressing decarbonization and energy use for the University while also extending the life of existing, aging facilities. Other supporting studies, attached to this request or submitted separately in EWU's 25/27 budget request, include: Ground Source Heat Pump Feasibility Study, EWU Hydrogeologic Evaluation, Martin-Williamson Predesign, Civil Engineering Building – Applied Engineering Predesign, Lucy Covington Center Predesign, Geothermal Plant – Node 1 report, EWU Decarbonization Plan, and Energy Audits for existing buildings proposed to be connected to the Geothermal Plant (study underway).

Underserved people / communities –Eastern Washington University continues to provide opportunities for underserved and diverse populations. More than 1 in 3 students are from diverse backgrounds, 44% are the first in their family to attend college, and Eastern offers one of the most affordable and accessible educations from a 4-year university. In addition, it is well documented that climate change impacts underserved and low-income communities the hardest of all. This project will support underserved populations locally and on a long-term basis globally by lessening the impacts of human caused climate change.

Operating budget savings – This individual project will help to reduce operating costs by lowering energy consumption and by replacing aging equipment with newer systems. See attached studies for more in-depth analysis and how this project is related to other proposed projects on campus.

Public safety improvements – It will serve to improve the safety and longevity of the existing building, and more importantly help to reduce the long-term impacts of climate change. This region is experiencing records setting temperatures and more intense wildfires year after year, including an evacuation notice due to local fires in 2023. If meaningful steps aren't taken to curb the impacts of climate change, conditions will continue to worsen for future generations.

Clarifying details – In summary ,this project is part of a larger initiative to reduce energy use and carbon emissions on the campus by transitioning from burning fossil fuels (natural gas) to ground source heat pump technology (electric). As the new Geothermal Plant – Node 1 comes on-line, this existing building would then be connected to that system along with other

Description

energy efficient measures.
Current condition of the facility/ system – The current building was originally constructed in 1923 and the last remodel was finished in1996. Although it has been well maintained, due to age, the mechanical systems are nearing the end of their useful life and will require ever increasing maintenance and eventual replacement.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This project will entail design and construction to replace aging and obsolete mechanical equipment within Sutton Hall, changing the primary heating source from steam (natural gas fired boilers)to ground source heat pumps (electric), and will tie to the proposed Geothermal Plant – Node 1.
Design is anticipated to begin in Sept. 2025, construction would begin in Nov. 2026, and substantial completion would be anticipated for the Summer of 2027.
While design and construction oft his individual building cannot be phased, this project is one component of a larger campus decarbonization plan related to the completion of the Geothermal Plant – Node 1. Once Geothermal Plant –Node 1 is operational, individual buildings could be added in a staggered approach.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Not taking action would result in the continued use of a less efficient heating & cooling system that is nearing it's useful end of life, higher operating and maintenance costs of an aging system, not complying with state legislation that requires public institutions to reduce energy use and carbon emissions, potential fines for not complying with the state and federal energy performance standards (anticipated by 2027), requiring increased future costs due to construction escalation, and contributing to continuing and increasing impacts of climate change – both locally and globally.
If approved, this request would directly contribute to the requirement of meeting increasing energy efficiency performance standards and reducing greenhouse gas emissions to levels established by the State of WA, Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-term planning and sustainability goals.
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.
In the attached and related reports, systems other than geothermal ground source heat pumps were explored. Alternate systems evaluated include1) existing system - gas fired boilers to produce steam, 2) using renewable natural gas to fuel existing boilers, and 3) VRF – Variable Refrigerant Flow systems that use air to air heat pump technology. More detail can be found in the reports, but to summarize the findings for each system:
1) Existing gas fired boilers –This system would result in no changes, no added upfront costs, and it would not address any of the problems or meet state energy use requirements.
2) Using renewable natural gas instead of more commonly available utility provided natural gas – While possible in theory, this resource is not feasible or affordable in the quantity required to heat the campus. If the renewable gas were available, current pricing would be approximately (10) times the current utility rate costs.
3) Switching individual buildings to VRF systems – This system could be used to heat and cool buildings, however it increases maintenance and operations costs substantially, components would be completely decentralized and less energy efficient, it would require area increases in each of the buildings to house additional equipment, air to air heat pumps can be problematic during the colder months in the eastern Washington climate, and mechanical equipment has a much shorter lifespan.
The recommendation of geothermal ground source heat pumps was chosen because it was the most effective system to address the problems on a long-term basis, it would allow the most reuse of existing campus infrastructure, it is the most energy efficient and would result in the largest decrease of carbon emissions, it would require the least amount of ongoing maintenance, and it would provide the most opportunity to incorporate into academic programs (Mechanical Engineering, Electrical Engineering, Sustainability, etc.) to leverage student learning opportunities and increase public awareness and

Description

acceptance of sustainability.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The largest impact would be on the University maintenance staff. Replacing aging equipment would lessen initial maintenance costs at each of the individual buildings, however these savings would be traded for related effort to operate the Geothermal Plant – Node 1. Overall, there would be a need to add some maintenance and operation staff for the new central plant (outside of this individual project).
Students and faculty would be served by this project through the incorporation of the facility and technology into academic programs.
The community would be served on an individual level by the awareness raised from the project and on a larger scale by the reduction in energy use and climate related impacts.

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.
There may be opportunities to apply available federal energy incentives to this project, however that will not be fully known until the system has been designed and communicated to those potential sources of funding.

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 project will support the University's strategic plan, comprehensive campus master plan (in progress), climate action plan, decarbonization plan (in progress), and the various studies, reports, and predesigns that have been mentioned above or are attached for reference. Ultimately, this will reduce the University's energy use, carbon emissions, and operating costs, while supporting the mission, values, and long-term plans for EWU.

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.
This project does not include IT specific costs, however there are tangential costs associated with energy management systems and building controls that will be coordinated with the IT department and are incorporated into the current estimate. See attached EWU decarbonization report for more detail. Final, updated costs will be refined further in design.

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) in the 2025-27Operating Budget Instructions.
NA

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?
As mentioned, this project is a result of and directly contributes to the statewide goals mentioned above with the sole purpose of reducing greenhouse gas emissions, energy use, and to improve building energy performance. See attached studies and reports for specific details and anticipated results. Final results will be determined when the project is fully designed and incrementally introduced to the campus system.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?
Being a state-owned facility, this project would help my modernizing the building inventory and by reducing costs related to energy use, building operation, and maintenance. It would also help the state meet mandated energy goals and serve as an

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:29PM

Project Number: **40000165**
Project Title: **Sutton Hall - Decarbonization**

Description

example of responsible use of state funds. Positive impacts and savings will be compounded as the cost of energy and more importantly the impacts of climate change continue to escalate locally, regionally, and globally.
The project directly serves the EWU campus and students and will be leveraged to support current academic programs and learning opportunities.
Local and state economic impacts will be realized by the engineering and construction industries that will be positively impacted through the creation of jobs and the growth of technologies related to sustainability and energy efficiency.

Is there additional information you would like decision makers to know when evaluating this request?
This project is the result and one component of a comprehensive effort to research, plan, and implement options for the most effective, economically viable, and technologically feasible way to achieve the energy performance goals of the state while meeting the mission and values of Eastern Washington University. It is directly linked to the Geothermal Plant – Node 1, which would need to be constructed prior to the recommended improvements requested within this project.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
This project may be eligible for Direct Pay and has been included on the attached Direct Pay Form

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.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
There are no growth management impacts, the project is located on the existing Eastern Washington University Campus.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
26C-1	Climate Commit Accou-State	1,017,000				1,017,000
	Total	**1,017,000**	**0**	**0**	**0**	**1,017,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:29PM

Project Number: **40000165**
Project Title: **Sutton Hall - Decarbonization**

Operating Impacts

Narrative

No additional space will be added to building.

OFM

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000165	40000165
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	Eastern Washington University
Project Name	Sutton Hall - Decarbonization
OFM Project Number	40000165

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	12,599	MACC per Gross Square Foot	$42
Usable Square Feet	12,599	Escalated MACC per Gross Square Foot	$42
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	13.95%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$997,505	Total Project Escalated	$1,016,986
		Rounded Escalated Total	$1,017,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$1,017,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$69,330		
Extra Services	$31,400		
Other Services	$40,500		
Design Services Contingency	$14,123		
Consultant Services Subtotal	**$155,353**	**Consultant Services Subtotal Escalated**	**$156,245**

Construction			
Maximum Allowable Construction Cost (MACC)	$524,415	Maximum Allowable Construction Cost (MACC) Escalated	$532,963
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$151,060		$153,522
Non-Taxable Items	$53,688		$54,564
Sales Tax	$60,117	Sales Tax Escalated	$65,957
Construction Subtotal	**$789,280**	**Construction Subtotal Escalated**	**$807,006**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$52,873		
Project Administration Subtotal	**$52,873**	**Project Administration Subtotal Escalated**	**$53,735**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$997,505**	Total Project Escalated	**$1,016,986**
		Rounded Escalated Total	**$1,017,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$156,245		$156,245		**$0**
Construction					
Construction Subtotal	$807,006		$807,006		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$53,735		$53,873		**-$138**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$1,016,986**	**$0**	**$1,017,124**	**$0**	**-$138**
	$1,017,000	**$0**	**$1,017,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
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**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$65,018			69% of A/E Basic Services
Other - ESCO Design Fee	$69,330			
A/E Basic Design Services Auto-Populate Correction	-$65,018			Does not fit ESCO model
Sub TOTAL	**$69,330**	**1.0000**	**$69,330**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$22,500			
Site Survey				
Testing	$8,900			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$31,400**	**1.0000**	**$31,400**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$29,211			31% of A/E Basic Services
HVAC Balancing	$8,500			
Staffing				
Other - Site Supervision	$32,000			
Bid/Construction/Closeout Auto-Populate Correction	-$29,211			Does not fit ESCO model
Sub TOTAL	**$40,500**	**1.0163**	**$41,161**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$14,123			
Other				

Insert Row Here				
Sub TOTAL	**$14,123**	**1.0163**	**$14,354**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$155,353**		**$156,245**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$220,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$71,500			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$136,233			
Other Direct Cost - Lighting & Lighting Controls	$66,384			
ODCs & Bond	$30,298			
Insert Row Here				
Sub TOTAL	**$524,415**	**1.0163**	**$532,963**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$524,415**		**$532,963**	
	$42		*$42 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$52,442			
Other - ESCO OH&P	$98,618			
Insert Row Here				
Sub TOTAL	**$151,060**	**1.0163**	**$153,522**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$9,888			
DES Fee	$43,800			
Insert Row Here				
Sub TOTAL	**$53,688**	**1.0163**	**$54,564**	
9) Sales Tax				
Sub TOTAL	**$60,117**		**$65,957**	
CONSTRUCTION CONTRACTS TOTAL	**$789,280**		**$807,006**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$5,085				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$5,085				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$32,873				
Agency Project Management (2.5%)	$20,000				
Subtotal of Other	*$52,873*				
PROJECT MANAGEMENT TOTAL	**$52,873**		**1.0163**	**$53,735**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:30PM

Project Number: **40000167**
Project Title: **Huston Hall - Decarbonization**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 10

Project Summary

Huston Hall is a preservation project that is one component of EWU's overall strategy to decarbonize the campus and comply with House Bill 1390. HB 1390 dictates that the campus must achieve a combined EUI of 112 kBtu/sf/yr. This individual project would replace an inefficient mechanical system, connect to a future Geothermal Plant, and repair or replace building controls and lighting components to improve energy efficiency.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) was established, requiring the Department of Commerce to establish rules for energy performance standards for commercial buildings. Through the reduction of building energy usage, the performance standard seeks to maximize reductions in greenhouse gas emissions from the built environment. The performance standard includes energy use intensity targets by building type, as well as requirements for an energy management plan, operations and maintenance program, energy efficiency audits, and investments in energy efficiency measures. The adoption of HB1390 for campuses utilizing district heating and cooling systems, such as Eastern Washington University, created a pathway for even greater reductions in greenhouse gas emissions by focusing on phasing out the use of fossil fuels to generate steam for campuswide heating.

Opportunity - To reduce greenhouse gas emissions, reduce building Energy Use Intensity (EUI), comply with HB 1390and (CBPS), support the EWU decarbonization plan (currently being drafted), and to reduce the overall campus energy and operating costs.

Priority – This is a high priority project that is integrally linked and dependent on the Geothermal Node Plant that is being submitted as a separate capital budget request. Supported and justified by multiple studies noted below, this project along with the Geothermal Plant was found to be the most effective approach in addressing decarbonization and energy use for the University while also extending the life of existing, aging facilities. Other supporting studies, attached to this request or submitted separately in EWU's 25/27 budget request, include: Ground Source Heat Pump Feasibility Study, EWU Hydrogeologic Evaluation, Martin-Williamson Predesign, Civil Engineering Building – Applied Engineering Predesign, Lucy Covington Center Predesign, Geothermal Plant – Node 1 report, EWU Decarbonization Plan, and Energy Audits for existing buildings proposed to be connected to the Geothermal Plant (study underway).

Underserved people / communities –Eastern Washington University continues to provide opportunities for underserved and diverse populations. More than 1 in 3 students are from diverse backgrounds, 44% are the first in their family to attend college, and Eastern offers one of the most affordable and accessible educations from a 4-year university. In addition, it is well documented that climate change impacts underserved and low-income communities the hardest of all. This project will support underserved populations locally and on a long-term basis globally by lessening the impacts of human caused climate change.

Operating budget savings – This individual project will help to reduce operating costs by lowering energy consumption and by replacing aging equipment with newer systems. See attached studies for more in-depth analysis and how this project is related to other proposed projects on campus.

Public safety improvements – It will serve to improve the safety and longevity of the existing building, and more importantly help to reduce the long-term impacts of climate change. This region is experiencing records setting temperatures and more intense wildfires year after year, including an evacuation notice due to local fires in 2023. If meaningful steps aren't taken to curb the impacts of climate change, conditions will continue to worsen for future generations.

Clarifying details – In summary, this project is part of a larger initiative to reduce energy use and carbon emissions on the campus by transitioning from burning fossil fuels (natural gas) to ground source heat pump technology (electric). As the new Geothermal Plant – Node 1 comes on-line, this existing building would then be connected to that system along with other

Project Number: 40000167
Project Title: Huston Hall - Decarbonization

Description

energy efficient measures.
Current condition of the facility/ system – The current building was originally constructed in 1915 and the last remodel was finished in1984. Although it has been well maintained, due to age, the mechanical systems are nearing the end of their useful life and will require ever increasing maintenance and eventual replacement.

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the projec start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This project will entail design and construction to replace aging and obsolete mechanical equipment within Huston Hall, changing the primary heating source from steam (natural gas fired boilers)to ground source heat pumps (electric), and will tie to the proposed Geothermal Plant – Node 1.
Design is anticipated to begin in Sept. 2025, construction would begin in Nov. 2026, and substantial completion would be anticipated for the Summer of 2027.
While design and construction of this individual building cannot be phased, this project is one component of a larger campus decarbonization plan related to the completion of the Geothermal Plant – Node 1. Once Geothermal Plant –Node 1 is operational, individual buildings could be added in a staggered approach.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Not taking action would result in the continued use of a less efficient heating & cooling system that is nearing it's useful end of life, higher operating and maintenance costs of an aging system, not complying with state legislation that requires public institutions to reduce energy use and carbon emissions, potential fines for not complying with the state and federal energy performance standards (anticipated by 2027), requiring increased future costs due to construction escalation, and contributing to continuing and increasing impacts of climate change – both locally and globally.
If approved, this request would directly contribute to the requirement of meeting increasing energy efficiency performance standards and reducing greenhouse gas emissions to levels established by the State of WA, Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-term planning and sustainability goals.
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.
In the attached and related reports, systems other than geothermal ground source heat pumps were explored. Alternate systems evaluated include1) existing system - gas fired boilers to produce steam, 2) using renewable natural gas to fuel existing boilers, and 3) VRF – Variable Refrigerant Flow systems that use air to air heat pump technology. More detail can be found in the reports, but to summarize the findings for each system:
1) Existing gas fired boilers –This system would result in no changes, no added upfront costs, and it would not address any of the problems or meet state energy use requirements.
2) Using renewable natural gas instead of more commonly available utility provided natural gas – While possible in theory, this resource is not feasible or affordable in the quantity required to heat the campus. If the renewable gas were available, current pricing would be approximately (10) times the current utility rate costs.
3) Switching individual buildings to VRF systems – This system could be used to heat and cool buildings, however it increases maintenance and operations costs substantially, components would be completely decentralized and less energy efficient, it would require area increases in each of the buildings to house additional equipment, air to air heat pumps can be problematic during the colder months in the eastern Washington climate, and mechanical equipment has a much shorter lifespan.
The recommendation of geothermal ground source heat pumps was chosen because it was the most effective system to address the problems on a long-term basis, it would allow the most reuse of existing campus infrastructure, it is the most energy efficient and would result in the largest decrease of carbon emissions, it would require the least amount of ongoing maintenance, and it would provide the most opportunity to incorporate into academic programs (Mechanical Engineering, Electrical Engineering, Sustainability, etc.) to leverage student learning opportunities and increase public awareness and

Project Number: **40000167**
Project Title: **Huston Hall - Decarbonization**

Description

acceptance of sustainability.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The largest impact would be on the University maintenance staff. Replacing aging equipment would lessen initial maintenance costs at each of the individual buildings, however these savings would be traded for related effort to operate the Geothermal Plant – Node 1. Overall, there would be a need to add some maintenance and operation staff for the new central plant (outside of this individual project).
Students and faculty would be served by this project through the incorporation of the facility and technology into academic programs.
The community would be served on an individual level by the awareness raised from the project and on a larger scale by the reduction in energy use and climate related impacts.

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.
There may be opportunities to apply available federal energy incentives to this project, however that will not be fully known until the system has been designed and communicated to those potential sources of funding.

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 project will support the University's strategic plan, comprehensive campus master plan (in progress), climate action plan, decarbonization plan (in progress), and the various studies, reports ,and predesigns that have been mentioned above or are attached for reference. Ultimately, this will reduce the University's energy use, carbon emissions, and operating costs, while supporting the mission, values, and long-term plans for EWU.

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.
This project does not include IT specific costs, however there are tangential costs associated with energy management systems and building controls that will be coordinated with the IT department and are incorporated into the current estimate. See attached EWU decarbonization report for more detail. Final, updated costs will be refined further in design.

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) in the 2025-27Operating Budget Instructions.
NA

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?
As mentioned, this project is a result of and directly contributes to the statewide goals mentioned above with the sole purpose of reducing greenhouse gas emissions, energy use, and to improve building energy performance. See attached studies and reports for specific details and anticipated results. Final results will be determined when the project is fully designed and incrementally introduced to the campus system.

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?
Being a state-owned facility, this project would help my modernizing the building inventory and by reducing costs related to energy use, building operation, and maintenance. It would also help the state meet mandated energy goals and serve as an

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:30PM

Project Number: **40000167**
Project Title: **Huston Hall - Decarbonization**

Description

example of responsible use of state funds. Positive impacts and savings will be compounded as the cost of energy and more importantly the impacts of climate change continue to escalate locally, regionally, and globally.
The project directly serves the EWU campus and students and will be leveraged to support current academic programs and learning opportunities.
Local and state economic impacts will be realized by the engineering and construction industries that will be positively impacted through the creation of jobs and the growth of technologies related to sustainability and energy efficiency.

Is there additional information you would like decision makers to know when evaluating this request?
This project is the result and one component of a comprehensive effort to research, plan, and implement options for the most effective, economically viable, and technologically feasible way to achieve the energy performance goals of the state while meeting the mission and values of Eastern Washington University. It is directly linked to the Geothermal Plant – Node 1, which would need to be constructed prior to the recommended improvements requested within this project.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
This project may be eligible for Direct Pay and has been included on the attached Direct Pay Form

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.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 006

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
There are no growth management impacts, the project is located on the existing Eastern Washington University Campus.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
26C-1	Climate Commit Accou-State	1,858,000				1,858,000
	Total	**1,858,000**	**0**	**0**	**0**	**1,858,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:30PM

Project Number: 40000167
Project Title: Huston Hall - Decarbonization

Operating Impacts

Narrative

No space is being added to the building

OFM

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000167	40000167
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	Eastern Washington University
Project Name	Huston Hall - Decarbonization
OFM Project Number	40000167

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	15,099	MACC per Gross Square Foot	$66
Usable Square Feet	15,099	Escalated MACC per Gross Square Foot	$67
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom faciliti	A/E Fee Percentage	13.46%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

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Project Cost Summary

Total Project	$1,823,801	Total Project Escalated	$1,857,725
		Rounded Escalated Total	$1,858,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$1,858,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$113,875		
Extra Services	$46,150		
Other Services	$76,650		
Design Services Contingency	$23,667		
Consultant Services Subtotal	**$260,342**	**Consultant Services Subtotal Escalated**	**$261,978**

Construction			
Maximum Allowable Construction Cost (MACC)	$992,424	Maximum Allowable Construction Cost (MACC) Escalated	$1,008,601
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$283,461		$288,082
Non-Taxable Items	$75,115		$76,340
Sales Tax	$113,554	Sales Tax Escalated	$122,205
Construction Subtotal	**$1,464,554**	**Construction Subtotal Escalated**	**$1,495,228**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$98,906		
Project Administration Subtotal	**$98,906**	**Project Administration Subtotal Escalated**	**$100,519**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$1,823,801**	Total Project Escalated	**$1,857,725**
		Rounded Escalated Total	**$1,858,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$261,978		$261,978		**$0**
Construction					
Construction Subtotal	$1,495,228		$1,495,228		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$100,519		$100,519		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$1,857,725**	**$0**	**$1,857,725**	**$0**	**$0**
	$1,858,000	**$0**	**$1,858,000**	**$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.*)
Converting existing mechanical systems, connecting to the Geothermal Plant - Node 1, and minor energy improvements to meet the decarbonization plan.
Insert Row Here

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

What is planned with a future appropriation?
NA
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**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$118,497			69% of A/E Basic Services
Other - ESCO Design Fee	$113,875			
A/E Basic Design Services Auto-Populate Correction	-$118,497			Does not fit ESCO model
Sub TOTAL	**$113,875**	**1.0000**	**$113,875**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$32,500			
Site Survey				
Testing	$13,650			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$46,150**	**1.0000**	**$46,150**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$53,238			31% of A/E Basic Services
HVAC Balancing	$12,650			
Staffing				
Other - Site Supervision	$64,000			
Bid/Construction/Closeout Auto-Populate Correction	-$53,238			Does not fit ESCO model
Sub TOTAL	**$76,650**	**1.0163**	**$77,899**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$23,667			
Other				

Insert Row Here				
Sub TOTAL	**$23,667**	**1.0163**	**$24,054**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$260,342**		**$261,978**	

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**	**1.0060**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0060**	**$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	$48,400			
D30 - HVAC Systems	$586,850			
D40 - Fire Protection Systems				
D50 - Electrical Systems	$83,717			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost - Controls	$163,265			
Other Direct Cost - Lighting & Lighting Controls	$79,556			
ODCs & Bond	$30,636			
Insert Row Here				
Sub TOTAL	**$992,424**	**1.0163**	**$1,008,601**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$992,424**		**$1,008,601**	
	$66		*$67 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$99,242			
Other - ESCO OH&P	$184,219			
Insert Row Here				
Sub TOTAL	**$283,461**	**1.0163**	**$288,082**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$16,815			
DES Fee	$58,300			
Insert Row Here				
Sub TOTAL	**$75,115**	**1.0163**	**$76,340**	
9) Sales Tax				
Sub TOTAL	**$113,554**		**$122,205**	
CONSTRUCTION CONTRACTS TOTAL	**$1,464,554**		**$1,495,228**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0163**	**$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	$9,289				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$9,289				Does not fit ESCO model
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$0				
Additional Services					
Other - ESCO Construction Mgmt	$61,406				
Agency Project Management (2.5%)	$37,500				
Subtotal of Other	*$98,906*				
PROJECT MANAGEMENT TOTAL	**$98,906**		**1.0163**	**$100,519**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0060**	**$0**	

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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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:31PM

Project Number: **40000169**
Project Title: **Building Demo for Decarbonization - Morrison, Streeter, & Isle**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 11

Project Summary

The demolition of Morrison, Streeter, and Isle Hall is a request and one component of EWU's overall strategy to decarbonize the campus and comply with House Bill 1390. HB 1390 dictates that the campus must achieve a combined EUI of 112 kBtu/sf/yr. This demolition project would remove three existing buildings that are either vacant or underutilized and continue to consume a disproportionate amount of energy and resources.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) wasestablished, requiring the Department of Commerce to establish rules for energyperformance standards for commercial buildings. Through the reduction of building energy usage, the performance standardseeks to maximize reductions in greenhouse gas emissions from the builtenvironment. The performance standard includes energy use intensity targets bybuilding type, as well as requirements for an energy management plan,operations and maintenance program, energy efficiency audits, and investmentsin energy efficiency measures. Theadoption of HB1390 for campuses utilizing district heating and cooling systems,such as Eastern Washington University, created a pathway for even greaterreductions in greenhouse gas emissions by focusing on phasing out the use offossil fuels to generate steam for campus wide heating.

Opportunity - To reduce greenhouse gas emissions, reducebuilding Energy Use Intensity (EUI), comply with HB 1390 and (CBPS), supportthe EWU decarbonization plan (currently being drafted), and to reduce theoverall campus energy and operating costs.

Priority – This is a project that would immediately decreasethe carbon footprint of the University by demolishing unused and underutilizedstructures.

Underserved people / communities – Eastern WashingtonUniversity continues to provide opportunities for underserved and diversepopulations. More than 1 in 3 studentsare from diverse backgrounds, 44% are the first in their family to attendcollege, and Eastern offers one of the most affordable and accessibleeducations from a 4-year university. Inaddition, it is well documented that climate change impacts underserved and low-incomecommunities the hardest of all. Thisproject will support underserved populations locally and on a long-term basisglobally by lessening the impacts of human caused climate change.

Operating budget savings – This individual project will helpto reduce operating costs by lowering energy consumption by removing unusedspace from the campus inventory. Currently, energy and fiscal resources arebeing wasted on a small number of facilities that are beyond their useful lifeand are currently vacant or severely underutilized.

Public safety improvements – Removing buildings that arevacant will have an immediate impact on campus safety and security. As they stand, these structures create an attractivenuisance for vandalism and other forms of mischief. Campus police receive a disproportionate numberof reports of vandalism, trespassing, and other security concerns related tothese buildings.

Clarifying details – By removing these buildings form theCampus, EWU will realize significant energy savings, greenhouse gas emissions,and decreased safety concerns. This willalso help to align campus space utilization with current standards.

Current condition of the facility / system – The current facilitieswere constructed in the 1960s or earlier and are in significant disrepair. Their value to the campus does not equate tothe amount of resources that would be required to maintain them, let along tomake improvements so that they were functionally and programmatically appropriatefor their use.

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

This project will produce design and demolition documentsthat will ultimately be followed to demolish the existing buildings.

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:31PM

Project Number: 40000169
Project Title: Building Demo for Decarbonization - Morrison, Streeter, & Isle

Description

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

Not taking action would result in the continued existenceand challenges that the structures create for campus. Wasted resources, safety concerns, higher carbonemissions, and continued degradation of the structures would result.

If approved, this request would directly contribute to therequirement of meeting increasing energy efficiency performance standards andreducing greenhouse gas emissions to levels established by the State of WA,Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-termplanning and sustainability goals.

What alternatives were explored? Why was the recommendedalternative chosen? Be prepared to provide detailed cost backup. If thisproject has an associated predesign, please summarize the alternatives thepredesign considered.

Three options were considered, including; 1)no action, seenoted outcomes above, 2) Remodeling and improving the existing structures wouldrequire a financial commitment that is not supported by the building's use, condition,or value, and 3) Demolish the structures for all of the benefits mentionedabove.

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

The largest impact would be on the University maintenanceand operation staff. Removing the structureswould result in lower operation and maintenance costs for campus trades. This would free up precious resources thatcould be used elsewhere to maintain and improve other areas and to reduce thepreventative maintenance backlog.

Students would be served by improving campus safety.

The community would be served through the reduction inenergy use and climate related impacts.

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 andthe supporting citation or documentation.

None are anticipated at this time.

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

This project will support the University's strategic plan,comprehensive campus master plan (in progress), climate action plan, decarbonizationplan (in progress), and the various studies, reports, and predesigns that havebeen mentioned above or are attached for reference. Ultimately, this will reduce the University'senergy use, carbon emissions, and operating costs, while supporting themission, values, and long-term plans for EWU.

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

NA

If the project is linked to the Puget Sound ActionAgenda, describe the impacts on the Action Agenda, including expenditure andFTE detail. See Chapter 14 Puget Sound Recovery) in the 2025-27 OperatingBudget Instructions.

NA

How does this project contribute to meeting thegreenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildingsperformance standards in RCW 19.27A.210, or other statewide goals to reducecarbon pollution and/or improve efficiency?

As mentioned, this project is a result of and directlycontributes to the statewide goals mentioned above with the sole purpose ofreducing greenhouse gas emissions, energy use, and to improve campus energyperformance.

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

Being a state-owned facility, this project would help byreducing costs related to energy use, building operation, and maintenance. It would also help the state meet mandatedenergy goals and serve as an example of responsible use of state funds. Positive impacts and savings will becompounded as the cost of energy and more importantly the impacts of climatechange continue to escalate locally, regionally, and globally.

Local and state economic impacts will be realized by theengineering and construction industries that will be positively impactedthrough the creation of local jobs.

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:31PM

Project Number: 40000169
Project Title: Building Demo for Decarbonization - Morrison, Streeter, & Isle

Description

Is there additional information you would like decisionmakers to know when evaluating this request?
This project is the result and one component of acomprehensive effort to research, plan, and implement options for the mosteffective, economically viable, and technologically feasible way to achieve theenergy performance goals of the state while meeting the mission and values of EasternWashington University.
Is this project eligible for Direct Pay? If yes, includethis project in the Direct Pay Form for inclusion to capitalbudget request submittal (see Chapter 1.7 of the capital budget instructionsfor additional instructions).
Not anticipated at this time.
REAPPROPRIATION: If the project was originally fundedprior to the 2021-23 biennium, describe the project and each subproject,including the original appropriation year, status of the project and anexplanation why a reappropriation is needed.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
There are no growth management impacts, the project is located on the existing Eastern Washington University Campus.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
26C-1	Climate Commit Accou-State	9,527,000				9,527,000
	Total	**9,527,000**	**0**	**0**	**0**	**9,527,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
The removal of existing buildings would not result in additional FTEs required. It would free up resources to address other maintenance backlog issues on campus.

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000169	40000169
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	Eastern Washington University
Project Name	Building Demo - Decarbonization
OFM Project Number	40000169

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	222,921	MACC per Gross Square Foot	$25
Usable Square Feet	0	Escalated MACC per Gross Square Foot	$25
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	8.96%
Remodel	No	Projected Life of Asset (Years)	0
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

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

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Project Cost Summary

Total Project	$9,446,224	Total Project Escalated	$9,526,531
		Rounded Escalated Total	$9,527,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$9,527,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$406,904		
Extra Services	$290,000		
Other Services	$282,812		
Design Services Contingency	$97,972		
Consultant Services Subtotal	**$1,077,688**	**Consultant Services Subtotal Escalated**	**$1,081,231**

Construction			
Maximum Allowable Construction Cost (MACC)	$5,520,000	Maximum Allowable Construction Cost (MACC) Escalated	$5,566,500
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$1,061,658		$1,071,532
Non-Taxable Items	$108,854		$109,867
Sales Tax	$585,768	Sales Tax Escalated	$600,565
Construction Subtotal	**$7,276,280**	**Construction Subtotal Escalated**	**$7,348,464**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$492,257		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$492,257**	**Project Administration Subtotal Escalated**	**$496,836**

Other Costs			
Other Costs Subtotal	**$600,000**	**Other Costs Subtotal Escalated**	**$600,000**

Project Cost Estimate			
Total Project	**$9,446,224**	Total Project Escalated	**$9,526,531**
		Rounded Escalated Total	**$9,527,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$1,081,231		$1,081,231		**$0**
Construction					
Construction Subtotal	$7,348,464		$7,348,464		**$0**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$496,836		$496,836		**$0**
Other Costs					
Other Costs Subtotal	$600,000		$600,000		**$0**
Project Cost Estimate					
Total Project	**$9,526,531**	**$0**	**$9,526,531**	**$0**	**$0**
	$9,527,000	**$0**	**$9,527,000**	**$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.*)
Demolishing existing campus buildings in order to achieve decarbonization goals and state EUI targets
Insert Row Here

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

What is planned with a future appropriation?
NA
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$406,904			69% of A/E Basic Services
Sub TOTAL	**$406,904**	**1.0000**	**$406,905**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	$80,000			
Commissioning				
Site Survey	$50,000			
Testing	$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	$30,000			
Landscape Consultant	$60,000			
Other				
Insert Row Here				
Sub TOTAL	**$290,000**	**1.0000**	**$290,000**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$182,812			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other - Site Supervision	$100,000			
Sub TOTAL	**$282,812**	**1.0093**	**$285,443**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$97,972			
Other				
Insert Row Here				
Sub TOTAL	**$97,972**	**1.0093**	**$98,883**	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	**$1,077,688**		**$1,081,231**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	$250,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	$50,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$300,000**	**1.0000**	**$300,000**	
2) Related Project Costs				
Offsite Improvements	$100,000			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	$120,000			
Other				
Insert Row Here				
Sub TOTAL	**$220,000**	**1.0000**	**$220,000**	
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	$5,000,000			
General Conditions				
Insert Row Here				
Sub TOTAL	**$5,000,000**	**1.0093**	**$5,046,500**	
4) Maximum Allowable Construction Cost				

MACC Sub TOTAL	**$5,520,000**		**$5,566,500**	
	$25		*$25 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$552,000			
Other - ESCO OH&P	$509,658			
Insert Row Here				
Sub TOTAL	**$1,061,658**	**1.0093**	**$1,071,532**	
8) Non-Taxable Items				
Other - WSST for Professional Services only	$41,154			
DES Fee	$67,700			
Insert Row Here				
Sub TOTAL	**$108,854**	**1.0093**	**$109,867**	
9) Sales Tax				
Sub TOTAL	**$585,768**		**$600,565**	
CONSTRUCTION CONTRACTS TOTAL	**$7,276,280**		**$7,348,464**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0093**	**$0**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0093**	**$0**	
3) Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Artwork					
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$47,633				0.5% of total project cost for new and renewal construction
Other					
Higher Ed Artwork Auto-Populate Correction	-$47,633				
ARTWORK TOTAL	**$0**		**NA**	**$0**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$492,257				
Additional Services					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$492,257**		**1.0093**	**$496,836**	

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	$600,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$600,000**		**1.0000**	**$600,000**	

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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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

2025 - 2027 Minor Works, Facilities Preservation projects are intended to preserve, protect and extend the lifecycles of specific buildings and building system on the Eastern Washington University Cheney campus. These projects promote quality stewardship of state assets and represent a positive return on investment for the university and the state of Washington.

Project Description

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

Preservation projects maintain, preserve, and extend thelife of existing state facilities and assets and do not significantly changethe facility or building footprint to address current or anticipated programchanges. Examples of the projects are included in each subcategory and include:CEB Renewal (standalone), Decarbonization Projects, Building EnvelopeImprovements, HVAC improvements, and Roof Replacements.
Eastern Washington University is requesting $9,850,000 inthis category to address the areas that will increase the life of building systemsand invest in state facilities.

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

This request will focus on scope, design, and the constructionof many projects that will improve campus systems and buildings. There are nopredesign studies required for this level of minor works projects. This projectreflects the need for upgrading existing spaces, equipment, or systems toextend the useful lifecycle of portions of if not the entire facility. In mostcases the only new area would be determined by local AHJs who may requireadditional space.

The project(s) will start as soon as the appropriations are approved(approximately July 2025) with the intent of completing the project prior tothe end of the biennium (June 2027). The areas of construction listed in thisrequest have been prioritized by areas and phase, so if the approved funding isless than requested, a portion or smaller scope can be accomplished with theapproved resources. All minor works projects are structured to be completed inthis manner. Current estimates are based upon unit and historic square footcost of design and construction. A detailed budget for each area or projectwill be developed when design is undertaken. That information is available forreview as necessary.

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

This request addresses specific upgrades and improvements toincrease effective student learning, improve efficiency, extend system’slifecycles, and reduce operating costs overall.

Not taking action would result in the continued degradation of buildingsystems, conditions, and operations. The costs for operations, including energycosts will continue to increase. Systems that exceed their designed lifecyclebecome prime candidates for catastrophic failures that can substantially impactuniversity students and staff. Catastrophic failures are more costly thanplanned upgrades and improvements. Strategic planning for upgrades,improvements, and replacements can avoid many problems that would otherwise negativelyimpact university offerings and increase operating costs.

What alternatives were explored? Why was the recommendedalternative chosen? Be prepared to provide detailed cost backup. If thisproject has an associated predesign, please summarize the alternatives thepredesign considered.

Alternative 1) Renovation of the entire facility becomesa major project renovation. The goal of minor works projects is to extendbuilding and systems lifecycles so that major projects with much larger costsare not necessary. Also, if systems in the

Description

facilities have lifecycle left it ismore cost effective to preserve the system rather than having to demolish orreplace completely. EWU strives to practice good stewardship of state assetsand resources.

Alternative 2) Defer the work – Deferring the work can mitigate capitalcosts, inferior or less efficient systems cost more to operate and maintain.There is also the risk of catastrophic breakdowns or failures that could cause muchmore costly damage.

Alternative 3) Taking the space or system off-line until funding isavailable. – The spaces/systems listed in this request are high priority innature for the safety, security, and operations of this institution. In mostcases shutting down systems or structures is not a viable alternative.

Alternative 4) Do nothing – This alternative is the worst scenario becauseit combines the downsides of items 2 and 3 and is the most costly in thelong-term.

Alternative 5) Renewal or replacement of a portion of the system orfacility. This alternative is selected because it meets the short-term needs ofthe students and the university, it will increase the life expectancy ofsystems and equipment, reduce cost of maintenance, and lower the energy usageby replacing equipment with higher efficiency components.

Alternative 5 is the best case scenario to balance high costs, potentialreduction in instructional delivery, reduce the risk of catastrophic failure,and increase the value and lifecycle of university facilities.

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

This project serves the entire university community. Customers,students, faculty and staff, and the local community all benefit from a highperforming institution. As stated under the problem/opportunity to beaddressed, the university's core themes are realized when the facility isperforming well. Since these projects are improvements, replacements, andupgrades there would be no new units added but rather the opportunities forgrowth and potential to increase access.

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 andthe supporting citation or documentation.

No other funding is anticipated**.**

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

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

Facility Planning Principles

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

1) Carefully evaluate each project regarding renovation vs. replacementopportunities.
2) Plan and implement to optimize utilization and efficiency ofbuildings/facilities square footage.
3) All projects, major or minor reflect Eastern’s commitment to reduction ofthe campus carbon footprint, reducing energy costs, reducing maintenance andoperations commitments, and increasing the lifecycle of related systems and ofthe facility in its entirety.
4) Improve the overall character of the campus with the implementation of eachproject.
5) Create and follow a framework that welcomes EWU’s neighbors and accommodatesfuture campus expansion beyond

Description

existing boundaries.
6) Reinforce and improve the overall cohesion of campus, specifically linkagesacross campus.

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

This project does not fund the development or acquisition ofnew or enhanced software or hardware system or service. This facility will usealready established software and hardware platforms on campus.

If the project is linked to the Puget Sound ActionAgenda, describe the impacts on the Action Agenda, including expenditure andFTE detail. See Chapter 14 Puget Sound Recovery) in the 2025-27 OperatingBudget Instructions.

NA

How does this project contribute to meeting thegreenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildingsperformance standards in RCW 19.27A.210, or other statewide goals to reducecarbon pollution and/or improve efficiency?

EWU is in the final stages of completing a Decarbonization Plan that will inform Minor Works and serve to keep energy efficiency at the forefront of all of EWU's decisions. Preserving and upgrading existing systems to make them function better, perform better, and last longer all contribute to the State's and EWU's goals.

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

Being a state-owned facility, this project would help mymodernizing the building systems and by reducing costs related to energy use,building operation, and maintenance. Itwould also help the state meet mandated energy goals and serve as an example ofresponsible use of state funds. Positiveimpacts and savings will be compounded as the cost of energy and moreimportantly the impacts of climate change continue to escalate locally,regionally, and globally.

The project directly serves the EWU campus and students andwill be leveraged to support current academic programs and learningopportunities.

Local and state economic impacts will be realized by theengineering and construction industries that will be positively impactedthrough the creation of jobs and the growth of technologies related tosustainability and energy efficiency.

Is this project eligible for Direct Pay? If yes, includethis project in the Direct Pay Form for inclusion to capital budgetrequest submittal (see Chapter 1.7 of the capital budget instructions foradditional instructions).

NA

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

Eastern encourages student to explore their futures thoughexperimental, multidisciplinary, impact-oriented learning. Student outcomes areclearly a response to the values of EWU:

We ignite change

Eastern Washington University engages a diversity of students andignites generational transformation. We inspire students through engagedlearning experiences that encourage pathways to graduation. We collaborate withfamilies, employers, and communities to solve complex issues and improvequality of life. Created as the public higher education institution for thisregion, EWU is committed to meeting current and emerging needs. We recognizethe evolution of our communities, and we lead collaborative efforts forsustainable growth and development.

We embrace equity and social justice

We are recognized as a model diversity-serving institution.We embrace changing demographics and changing societal needs. Throughculturally responsive curricula and campus activities, we work tirelessly topromote understanding and reduce disparity and inequity. Communities flourishwhen multiple perspectives converge to create a powerful vision for all.

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: 40000171
Project Title: Minor Works: Preservation 2025-27

Description

EWUfosters a campus life that is vibrant, welcoming, and supportive of all. Weprovide opportunities for open thought and dialogue. As the state's premier publicdiversity-serving institution, we are committed to catalyzing an equitable andinclusive climate on our campuses and in our communities.

We drive innovation
We invest in the faculty and staff—as well as the tools, resources, andopportunities—that promote interdisciplinary collaboration and innovativeinstruction. We celebrate faculty and staff who make extraordinarycontributions to our students and our mission. EWU drives the change thatpromotes social and technological advancement, environmental and economicsustainability, and community health. Our curricula and our collaborations aredesigned strategically to create a prosperous future.

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

Eastern's facilities are in integral part of our education mission and thequality of these spaces directly enhance the student experience andsubsequently their personal and professional success. Eastern's curricula andexperiences inspire and engage. The facilities on the Cheney campus are a keycomponent in preparing students, improving completion rates and buildingcommunity.

REAPPROPRIATION: If the project was originally fundedprior to the 2021-23 biennium, describe the project and each subproject,including the original appropriation year, status of the project and anexplanation why a reappropriation is needed.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	9,850,000				9,850,000
	Total	**9,850,000**	**0**	**0**	**0**	**9,850,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: 40000171
Project Title: Minor Works: Preservation 2025-27

Funding

Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

SubProjects

SubProject Number: 40000180
SubProject Title: Computer Engineering Building Renewal (standalone)

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000180**
SubProject Title: **Computer Engineering Building Renewal (standalone)**

Project Phase Title: Design & Construction
Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

Interior renovations to enable another department to utilize the building while increasing collaboration and communication between departments.

Project Description

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

Preservation projects maintain, preserve, and extend thelife of existing state facilities and assets and do not significantly changethe facility or building footprint to address current or anticipated programchanges. Examples of the projects are included in each subcategory and include:CEB Renewal (standalone), Decarbonization Projects, Building EnvelopeImprovements, HVAC improvements, and Roof Replacements.
Eastern Washington University is requesting $2,000,000 to address interior improvements needed at theComputer Engineering Building.

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

This request will focus on design and construction of interiordepartmental improvements at CEB to allow another engineering department toutilize a portion of the third floor. This will free up space elsewhere on campus but more importantly allowthe two engineering divisions to collaborate.

The project(s) will start as soon as the appropriations are approved(approximately July 2025) with the intent of completing the project prior tothe end of the biennium (June 2027). The areas of construction listed in thisrequest have been prioritized by areas and phase, so if the approved funding isless than requested, a portion or smaller scope can be accomplished with theapproved resources. All minor works projects are structured to be completed inthis manner. Current estimates are based upon unit and historic square footcost of design and construction. A detailed budget for each area or projectwill be developed when design is undertaken. That information is available forreview as necessary.

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

This request addresses specific upgrades and improvements to increase effective student learning, improve efficiency, extend system's lifecycles, and improve collaboration between departments.

Not taking action would result in a continued teaching and learning environment that does not fully support faculty or students to achieve to their potential.

What alternatives were explored? Why was the recommendedalternative chosen? Be prepared to provide detailed cost backup. If thisproject has an associated predesign, please summarize the alternatives thepredesign considered.

Alternative - Do nothing – In this case, the only other alternative is to donothing and thereby lessen the impact of both divisions.

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000180**
SubProject Title: **Computer Engineering Building Renewal (standalone)**

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

This project serves students, faculty, and staff. As stated under the problem/opportunity to beaddressed, the university's core themes are realized when the facility isperforming well. Since these projects are improvements, replacements, andupgrades there would be no new units added but rather the opportunities toincrease efficiency.

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 andthe supporting citation or documentation.

No other funding is anticipated**.**

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

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

Facility Planning Principles

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

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

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

This project does not fund the development or acquisition ofnew or enhanced software or hardware system or service. This facility will usealready established software and hardware platforms on campus.

If the project is linked to the Puget Sound ActionAgenda, describe the impacts on the Action Agenda, including expenditure andFTE detail. See Chapter 14 Puget Sound Recovery) in the 2025-27 OperatingBudget Instructions.

NA

How does this project contribute to meeting thegreenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildingsperformance standards in RCW 19.27A.210, or other statewide goals to reducecarbon pollution and/or improve efficiency?

This interior work would not have an impact.

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

The project directly serves the EWU campus and students andwill be leveraged to support current academic programs and learningopportunities.

Project Number: 40000171
Project Title: Minor Works: Preservation 2025-27

SubProjects

SubProject Number: 40000180
SubProject Title: Computer Engineering Building Renewal (standalone)

Local and state economic impacts will be realized by theengineering and construction industries that will be positively impactedthrough the creation of ongoing work on the campus.

Is this project eligible for Direct Pay? If yes, includethis project in the Direct Pay Form for inclusion to capital budgetrequest submittal (see Chapter 1.7 of the capital budget instructions foradditional instructions).
NA

Is there additional information you would like decisionmakers to know when evaluating this request?
Eastern encourages student to explore their futures thoughexperimental, multidisciplinary, impact-oriented learning. Student outcomes areclearly a response to the values of EWU:

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Eastern Washington University engages a diversity of students andignites generational transformation. We inspire students through engagedlearning experiences that encourage pathways to graduation. We collaborate withfamilies, employers, and communities to solve complex issues and improvequality of life. Created as the public higher education institution for thisregion, EWU is committed to meeting current and emerging needs. We recognizethe evolution of our communities, and we lead collaborative efforts forsustainable growth and development.

We embrace equity and social justice
We are recognized as a model diversity-serving institution.We embrace changing demographics and changing societal needs. Throughculturally responsive curricula and campus activities, we work tirelessly topromote understanding and reduce disparity and inequity. Communities flourishwhen multiple perspectives converge to create a powerful vision for all. EWUfosters a campus life that is vibrant, welcoming, and supportive of all. Weprovide opportunities for open thought and dialogue. As the state's premier publicdiversity-serving institution, we are committed to catalyzing an equitable andinclusive climate on our campuses and in our communities.

We drive innovation
We invest in the faculty and staff—as well as the tools, resources, andopportunities—that promote interdisciplinary collaboration and innovativeinstruction. We celebrate faculty and staff who make extraordinarycontributions to our students and our mission. EWU drives the change thatpromotes social and technological advancement, environmental and economicsustainability, and community health. Our curricula and our collaborations aredesigned strategically to create a prosperous future.

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

Eastern's facilities are in integral part of our education mission and thequality of these spaces directly enhance the student experience andsubsequently their personal and professional success. Eastern's curricula andexperiences inspire and engage. The facilities on the Cheney campus are a keycomponent in preparing students, improving completion rates and buildingcommunity.

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: 40000171
Project Title: Minor Works: Preservation 2025-27

SubProjects

SubProject Number: 40000180
SubProject Title: Computer Engineering Building Renewal (standalone)

REAPPROPRIATION: If the project was originally fundedprior to the 2021-23 biennium, describe the project and each subproject,including the original appropriation year, status of the project and anexplanation why a reappropriation is needed.

NA

Location

City: Cheney **County:** Spokane **Legislative District:** 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

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

Operating Impacts

No Operating Impact

SubProject Number: 40000172
SubProject Title: Facilites Preservation - Clean Building Compliance

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000172**
SubProject Title: **Facilites Preservation - Clean Building Compliance**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

Facilities Preservation - Clean Building Act and Campus Decarbonization - Eastern Washington University in compliance with House Bill 1257 and 1390 is requesting funding to improve the efficiency and reduce the university's carbon footprint of campus buildings.

Project Description

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

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

On May 7, 2019, the Clean Buildings bill, House Bill 1257, was signed into law. The objective is to lower costs and pollution from fossil fuel consumption in the state's existing buildings, especially large commercial buildings. The law requires the Washington State Department of Commerce to develop and implement an energy performance standard for these buildings and provide incentives to encourage efficiency improvements.

Eastern Washington University requests $2,000,000 in this category to address building issues related to the House Bill 1257 and 1390. This will increase building efficiency and reduce utility operating costs.

Eastern Washington University's Core Themes include:

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

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

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

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

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000172**
SubProject Title: **Facilites Preservation - Clean Building Compliance**

Current Facilities Condition Assessment (FCA) for Art, Communications, Digital Media (RTV), Theatre, and Music.

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

The Art Building was constructed in 1972 and has a total FCA of 3.5 with Services FCA of 3.5. HVAC/Controls FCA of 4; Fire Protection FCA of 5; and Electrical FCA of 4.
The Communications Building was constructed in 1970 and has a total FCA of 2.6. Services FCA is 3.4; with HVAC/Controls FCA of 4; and Electrical of 4.
The Theatre Building was constructed in 1970 and has a total FCA of 3.2 with Service FCA of 4. HVAC/Controls FCA of 4; Fire Protection FCA of 4; and Electrical FCA of 3.
Digital Media Building (RTV) was constructed in 1972 and has total FCE of 2.1 with Services FCA of 2.8. HVAC/Controls FCA is 3; Fire Protection FCA is 5; and Electrical FCA is 3.
Music Building was constructed in 1970 and has a total FCA of 2.7 with Service FCA of 3.5. HVAC/Controls FCA is 4; Fire Protection FCA is 4; and Electrical FCA is 3.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will address the facilities at the top of the list Eastern prioritized for compliance with HB1257. The facilities at the top of that list are the Art Building, Communications Building, Music Building, Theater Building and Radio/Television (now call Digital Media) Making this improvement will reduce the cost of utilities to operation these facilities.

This project, once funded would develop, design and construct improvements to heating, ventilation, air conditioning and electric equipment as well as improve systems thus increase efficiency and reduce the carbon footprint of these buildings. This project reflects the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or even the entire facility. In most cases the only new square feet added would be determined by local jurisdiction that have the authority to require addition space be added.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with the approved resources. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design is undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? Retrofitting HVAC systems and equipment provides several other benefits:
1. **Energy Savings** - Retrofitting HVAC equipment is one of the quickest ways to solve chronic problems with high energy consumption. On average, small offices and retail establishments reduce energy consumption by 35% when retrofitting HVAC systems and equipment. In cold weather climates, this number can jump to as high as 40%.
2. **Increased HVAC Lifespan** - Replacing defective parts gives the HVAC equipment new life. In fact, sometimes this can even extend the life of a system by several years, spending far less money than a whole system replacement.

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000172**
SubProject Title: **Facilites Preservation - Clean Building Compliance**

3. **Flexibility** - Commercial spaces are constantly changing interiors are rearranged, occupants move in and out, and infrastructure requirements change. Retrofitting HVAC systems allows for continued adaption of the needs of occupants without huge investments.
4. **Improved Comfort** - A retrofitted HVAC system will operate with more consistency than an older or poorly maintained system. This consistency leads to more control over temperature in humidity, resulting in improved comfort for occupants.
5. **New Technology** - Not only do retrofitted systems operate more consistently, but they also operate more efficiently and independently. This adds to energy savings, as mentioned, but it also decreases to costs of maintenance and service because the new part will be more dependable.
6**. Faster Return on Investment (ROI)** - Retrofitting equipment is much cheaper than investing in a whole commercial HVAC system replacement. Given the energy and service savings of retrofitted equipment, return on investment is achieved quicker than a full replacement.

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

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

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Alternative 1) Renovation of the entire facility is a major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major projects with major costs are not necessary. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This again is a good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also a risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not a viable alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3.

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000172**
SubProject Title: **Facilites Preservation - Clean Building Compliance**

Space is not available, can become unusable, may be a safety and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected since it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are no matching federal, state, local or private funds associate with this request**.**

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

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: 40000171
Project Title: Minor Works: Preservation 2025-27

SubProjects

SubProject Number: 40000172
SubProject Title: Facilites Preservation - Clean Building Compliance

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1390
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan
> Americans with Disabilities Act - 2010 Design Standards

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000172**
SubProject Title: **Facilites Preservation - Clean Building Compliance**

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

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SubProjects

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SubProject Title: Facilites Preservation - Clean Building Compliance

Growth Management impacts

Not Applicable

Funding

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

Operating Impacts

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

SubProject Number: 40000173
SubProject Title: Facilities Preservation - Exterior Building Envelope

OFM

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:32PM

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000173**
SubProject Title: **Facilities Preservation - Exterior Building Envelope**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

Facilities Preservation - Exterior Building Envelope - Eastern Washington University in a effort provide quality stewardship of state and university facilities is requested funding to upgrade and repair building envelopes on Cheney campus buildings.

Project Description

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

The Cheney campus of Eastern Washington University has approximately seventy (70) buildings with the average year of construction being 1970. While some of our facilities were constructed after that date, the majority were constructed in the 1950's and 1960's. The effects of time and weather have resulted in many of the buildings requiring more attention in the areas of: Increased energy consumption required to maintain a temperate interior climate; stop leaks mainly due to the age of existing masonry repairs systems on a case-by-case basis where structural settlement or other shifting has occurred. The effects of compromised building envelopes also present indoor air quality issues that have affected students, faculty, and staff in various buildings at various times. Most of our buildings have masonry exterior perimeters that have not been address for many years, in some case since the buildings were originally constructed.

This request is for the improvements and upgrades of Exterior Building Envelopes on buildings on Eastern's Cheney Campus. The request is for $2,000,000. Huston Hall, John F. Kennedy Library, Performing Arts Pavilion, Physical Education Activities, and Cheney Hall.

Technologies related to building construction have advanced considerably since these facilities were originally constructed. New window and door systems provide much better insulating properties than similar systems designed in the last century and will go far toward mitigating energy loss. Building envelope materials and techniques for application have eliminated many time-dependent leak issues that are present in these older buildings. All buildings require exterior surface maintenance/upgrades on occasion to maintain the qualities of the building envelope, and it is time for a number of our buildings to receive such attention.

These requests are priority based upon on-going assessment, review and prioritization of campus facilities operations and the needs to support effective operation management. These projects were identified through evaluation of our current systems by architectural engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management system (CMMS) and identified the properties and systems that are generating high operation costs and concerns. Once the maintenance items are captured, we then prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern Washington University's Core Themes include:

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

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000173**
SubProject Title: **Facilities Preservation - Exterior Building Envelope**

and successful in their chosen careers.

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

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

Building Shell Current Facilities Condition Assessment (FCA) for Huston Hall, Isle Hall, JFK Library, Martin Hall, Perform Arts Pavilion, Physical Education Activities, Cheney and Cadet Halls.

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

Huston - Built 1915 remodeled 1984, Shell - 2.7 FCA
Isle Hall - Built 1956, Shell 3.9 FCA
JFK Library - Built 1968 remodeled 1995, Shell 2.5 FCA
Martin Hall - Built 1937 remodeled 1982, Shell 3.3 FCA
Performing Art Pavilion - Built 1975, Shell 2.7 FCA
Physical Education Activities - Built 1972, Shell 2.7 FCA
Cheney Hall - Built 1966, Shell - 2.8 FCA
Cadet Hall - Built 1956, Shell - 3.0 FCA

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

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

Eastern building maintenance staff together with architectural and engineering consultants have identified and prioritized a condition report for our numerous campus structures. From this list building specific projects will be executed for the highest priority facilities based on certain criteria. These projects will install new windows and doors, upgrade exterior masonry, and minor structural and weatherization repairs based on the priority list.

Once funding is approved, we will design and construct projects that will replace or improve the systems or equipment indicated in the proposal. Design on these project will start as soon as funding is approved in July of 2025. Construction will follow as soon as the design and bid for the project are completed. These projects will be scheduled for construction

SubProjects

SubProject Number: 40000173
SubProject Title: Facilities Preservation - Exterior Building Envelope

throughout the biennium in coordination with other departments to minimize disruptions, to work around seasonal weather conditions that are related to the scope of work, and finally depending upon the current workload of university staff, implement the projects or manage the contractor that installs the projects.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

Requests contained in Minor Works Preservation are already developed to be phased once funding is approved. The university understands that funding will not always be available at the level of the request, therefore we plan our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of specific projects or reduce the facilities being addressed in this request.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
This project will decrease energy consumption related to each facility. The project will also reduce damage to various types of equipment due to leaks within the buildings. By not taking action to replace leaky windows, doors, and masonry the university will not be making the most efficient use of our allocated funds. Instead, we will continue to spend more on energy consumption which results in spending less on energy conservation. Unfortunately, the result of taking no action will increase the potential for systems not to perform as needed in all situations. Without addressing the critical and key facilities issues, operation costs will continue to rise. This includes regular preventative actions, demand maintenance, and utility costs associated with lower performing equipment and systems. This impacts the ability to provide a safe, comfortable and accessible campus for all that use it.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

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SubProject Number: **40000173**
SubProject Title: **Facilities Preservation - Exterior Building Envelope**

Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alt**ernative 5)** Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles
The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:
1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
4) Improve the overall character of the campus with the implementation of each project.

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SubProjects

SubProject Number: **40000173**
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5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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SubProjects

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

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Project Title: Minor Works: Preservation 2025-27

SubProjects

SubProject Number: 40000173
SubProject Title: Facilities Preservation - Exterior Building Envelope

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

Funding

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

Operating Impacts

No Operating Impact

Narrative
These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

SubProject Number: 40000174
SubProject Title: Facilites Preservation - HVAC Improvments

OFM

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Project Number: **40000171**
Project Title: **Minor Works: Preservation 2025-27**

SubProjects

SubProject Number: **40000174**
SubProject Title: **Facilites Preservation - HVAC Improvments**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

Facilites Preservation - HVAC Improvements - Eastern Washington University's planning process includes projects that will upgrade, renew and replace Heating, Ventilation and Air Conditioning Systems and temperature controls on various academic buildings. The intent is to improve quality of spaces, reduce energy and operating costs and provide a safe, healthy and quality spaces for the university students and staff.

Project Description

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

The Eastern campus consist of approximately 3,000,000 gross square feet of facilities of which approximately 75% are state funded facilities. There are many older buildings that are in current need of Heating, Ventilation and Air Conditioning equipment renewal and upgrades to keep the buildings operating and providing quality spaces for student instruction and other activities related to campus. These projects were selected through evaluation of our current systems by engineering consultants, regulatory agencies and operating staff.

This request is to upgrade, improve and replace Heating Ventilation and Air Conditioning equipment on Kingston Hall and Cheney Hall. This request is for $2,000,000 to improve the heating and cooling operations on these academic buildings.

These requests are priority based upon on-going assessment, review and prioritization of campus facilities operations and the needs to support effective operation management. These projects were identified through evaluation of our current systems by architectural engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS) and identified the properties and systems that are generating high operation costs and concerns. Once the maintenance items are captured, we then prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Current Facilities Condition Assessment (FCA)

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

Buildings under consideration

Cheney Hall – Overall 2.6; Services 3.0; HVAC/controls 3.5 ;Fire Protection 5; Electrical 3
Kingston Hall – Overall 2.5; Services 3.1; HVAC/controls 3.75; Fire Protection 4; Electrical 3
Showalter Hall – Overall 2.6; Services 3.6; HVAC/controls 4; Fire Protection 3; Electrical 4

Eastern Washington University's Core Themes include:

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students

SubProjects

SubProject Number: 40000174
SubProject Title: Facilites Preservation - HVAC Improvments

from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.

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

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

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Eastern building maintenance staff together with architectural and engineering consultants have identified and prioritized a condition report for our numerous campus structures. From this list building specific projects will be executed for the highest priority facilities based on certain criteria.

These projects will improve, renew, and upgrade HVAC and temperature controls systems for the buildings listed. Once funding is approved, we will design and construct projects that will replace or improve the systems or equipment indicated in the proposal. Requests contained in Minor Works Preservation are already developed to be phased once funding is approved. The university understands that funding will not always be available at the level of the request, therefore we plan our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of specific projects or reduce the facilities being addressed in this request.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

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

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. Project costs are currently estimate at rough order of magnitude until our design consultants can program and develop the improvements. If funding is approved a full detailed cost estimate would be available for review, if requested.

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

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units

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added but the opportunities for growth and increasing the access for people will increase.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – University strategic core themes are listed above.

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

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

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expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	**2,000,000**	**0**	**0**	**0**	**2,000,000**

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

Operating Impacts

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

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SubProject Title: Facilites Preservation - Roof Replacements

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Project Title: **Minor Works: Preservation 2025-27**

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SubProject Number: **40000175**
SubProject Title: **Facilites Preservation - Roof Replacements**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

Facilites Preservation - Roof Replacements - Renewal, replacement and major roofing repairs on Eastern Washington University's Cheney campus allow for high quality instructional and student activity spaces, as well as reduce campus maintenance costs and increase the life span of campus buildings.

Project Description

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

Eastern Washington University operates and maintains approximately (70) buildings on Cheney's campus with roof construction of varied age, condition, and assembly. The largest percentage of EWU buildings have flat roofs, with a small percentage having folded plate, or traditional style sloped roofs. EWU continues to spend an exceeding amount of time and capital to repair and maintain building interiors that are damaged or ruined due to roof leaks caused by ongoing deteriorating of roof assemblies and roof details. Wet ceilings and floors in public spaces, mechanical spaces, and maintenance areas become a safety concern for obvious reasons. As well, roof assemblies with wet "polyiso" roof insulation, common to most roof assemblies on this campus, have lost thermal properties that keep buildings cooler in the summer and warmer in the winter. This condition results in higher energy costs while trying to maintain a range of temperature that is conducive to instruction and learning.

The goal of EWU through long term planning, maintenance, and prioritization is to optimize the performance of our roof systems over time. It is imperative that roofs ranked in poor condition according to our Condition Facility Assessment, and identified with ongoing roof survey work, be repaired or replaced. In support of this approach in 2018 EWU enlisted Northwest Roof Consultants, Inc.to perform a campus wide roof assessment of (17) buildings. The consulting teamwork and analysis had the support of historical maintenance data, building assembly details, and previous roof project data compiled by EWU. The survey includes assessment of overall roof condition through observation, moisture scanning, roof coring, and includes a summary of potential cost for repair or replacement of existing roof systems. The assessment is to serve as support for implementing both current and future repair and replacement projects.

EWU is requesting $2,000,000 to support our ongoing efforts to improve campus wide roofing with the following buildings being our focus moving forward: Showalter Hall, Monroe Hall, Physical Education Classrooms, The Art Building, and Sutton Hall. A phased approach for roofs currently identified for replacement is not under consideration. However, a phased approach will be considered for repair type projects. Overall roof condition, cost, and warranty renewal or extension are determining factors in how the project will be phased, and how funds will be allocated.

These requests are priority based upon on-going assessment, review and prioritization of campus facilities operations and the needs to support effective operation management. These projects were identified through evaluation of our current systems by architectural engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures/systems through our computerized maintenance management systems (CMMS) and identified the properties and systems that are generating high operation costs and concerns. Once the maintenance items are captured, we then prioritized these projects to improve and extend the lifecycle of our systems, equipment and to reduce the maintenance and operating cost for the university.

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Facilities Condition Assessment (FCA) Scoring
1 - Superior
2 - Adequate
3 - Fair; System approaching end of expected lifecycle
4 - Needs Improvement, Limited Functionality
5 -Needs Improvement, Marginal Functionality

Showalter Hall – Roof FCA3.0
Monroe Hall – Roof FCA 3.0
Physical Education Classroom – Roof FCA 3.0
Art Building – Roof FCA 3.0
Sutton Hall – 2.5

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Eastern building maintenance staff together with architectural and engineering consultants have identified and prioritized a condition report for our numerous campus structures/systems. From this list building specific projects will be executed for the highest priority facilities based on certain criteria.

Ongoing maintenance and repair within our academic classrooms, common spaces, and faculty and staff offices cause interruption to instruction and effect overall program inefficiency, building performance, and overall operations. Addressing

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the health of the roof with a “from the top down” policy is key to eliminating these types of issues in advance of their arrival. Additionally, this approach benefits the performance and longevity of the roof system for the short and long term. In order to achieve the expected lifecycle of a roof system, continual capital support should be allocated to this important but often overlooked element of infrastructure to ensure that small roof issues do not become larger operational or public safety problems.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phased, so if the approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
These updates are focused on improving roofing on academic and student activity buildings. Upgrades and replacement of roofs and roofing specialties improves the quality of the interior spaces and prevents damage to other systems in the buildings. Roofs have predetermined lifecycles and university maintenance staff and maintenance programs support longevity of roofing and other systems.

Unfortunately, the result of taking no action will increase the potential for systems not to perform as needed in all situations. Without addressing the critical and key facilities issues, operation costs will continue to rise. This includes regular preventative actions, demand maintenance, and utility costs associated with lower performing equipment and systems. This impacts the ability to provide a safe, comfortable, and accessible campus for all that use it. As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases there will be an additional burden on our operation budgets.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3.

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Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the students on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase. These projects do not add any new units but provide the ability for the university to use all of its capacity as needed for student instruction and reduce the risk that portion of the these building will not be affective due to roof leaks and other maintenance issues.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – University strategic core themes are listed above.

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

Facilities Planning Principles
The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:
1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.

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4) Improve the overall character of the campus with the implementation of each project.
5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society

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reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern's facilities are in integral part of our education mission and the quality of these spaces directly enhance the student experience and subsequently their personal and professional success. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

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Project Type

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Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,850,000				1,850,000
	Total	**1,850,000**	**0**	**0**	**0**	**1,850,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

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Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000171	40000171
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

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 13

Project Summary

2025 - 2027 Minor Works, Health, Safety and Code Compliance projects are targeted to improve health and safety in and around campus facilities. Compliance with local and regional regulatory agencies is also addressed within this category to update and improve responses to codes and other compliance requirements around safety and health of campus users.

Project Description

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

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

Eastern Washington University is requesting $9,850,000 in this category to address projects that will provide for higher levels of safety and improve the health environment of the campus while aligning with current upgrades to building cod and other regulatory requirements.

Eastern Washington University's Core Themes include:

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

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

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

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

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

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Version: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: 40000192
Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

Description

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

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

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

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

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

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

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

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

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

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

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

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

Description

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – core themes listed above.
Facilities Master Plan - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

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

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2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

Description

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> Americans with Disabilities Act - 2010 Design Standards
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> National Fire Protection Codes
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

Description

lead collaborative efforts for sustainable growth and development.

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

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Health, Safety and Code Requirements (Minor Works)

Growth Management impacts
Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	9,850,000				9,850,000
	Total	**9,850,000**	**0**	**0**	**0**	**9,850,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: 40000192
Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

Operating Impacts

No Operating Impact

Narrative

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

SubProjects

SubProject Number: 40000193
SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

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Capital Project Request

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000193**
SubProject Title: **Minor Works - HSCC - Fire Detection/Reporting Systems**

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

Project Summary

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

Project Description

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

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

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

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

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

1 - Superior
2 - Adequate
3 - Fair; System approaching end of expected lifecycle
4 - Needs Improvement, Limited Functionality
5 - Needs Improvement, Marginal Functionality
Showalter Hall Built - 1915 partial remodel 2004, Fire protection and specialties FCA 4.0
Cadet Hall Built - 1956 partial remodel 1978, Fire protection and specialties FCA 4.5
Press box Suite - Built 2004, Fire protection and specialties FCA 3.0
Surbeck Services - Built 1971, Fire protection and specialties FCA 4.0
Grounds Storage Building - Built 1987, Fire protection and specialties FCA 3.5

Eastern Washington University's Core Themes include:

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

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

Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high

SubProjects

SubProject Number: 40000193
SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will consist of Replacing the Fireworks reporting system and the design and installation of fire alarm system in the highest priority building on campus including but not limited to Showalter Hall; Industrial area Complex; Cadet Hall; Press box Suites. New control panels, communication wiring and devices will be added to specific building on the priority list. The master panels are linked to the campus network back to the centrally monitored and dispatched alarms. This project will install new panels, pathway and end-field devices as required by the local jurisdiction and the NFPA. Projects will commence design as soon as funds are approved. Once the design is complete the project will be advertised and bid and scheduled to be completed during a time of the academic that least impacts the student and instruction on the campus. Since these projects are a building-by-building installation they can be phased, but this request is for the most critical facilities on our system currently.

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

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

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Improving health, safety and compliance are the highest priorities for Eastern's Facilities and Planning unit. Upgrading, improving and replacement of systems components or systems will improve and resolve a variety of safety and compliance issues. As is objectively the case, to not take actions will continue the degradation system and building conditions and

SubProjects

SubProject Number: 40000193
SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

operations. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

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

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

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

Alternatives Considered are:
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000193**
SubProject Title: **Minor Works - HSCC - Fire Detection/Reporting Systems**

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – core themes listed above.
Facilities Master Plan - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

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Capital Project Request

2025-27 Biennium

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SubProjects

SubProject Number: **40000193**
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Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> National Fire Protection Codes
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn,

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play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products.

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

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.
Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000193**
SubProject Title: **Minor Works - HSCC - Fire Detection/Reporting Systems**

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

Project Summary

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

Project Description

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

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

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

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

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

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion -EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Following a survey of our existing facilities, we have gone through many areas having the greatest priority for improvement and in the greatest need of deficiencies to correct. These areas will be the first phase to utilize modern energy saving LED technology.

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

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

Campus Grounds Pedestrian Walkway Pole Lighting
a) Walkways and areas around Music Building
b) Art Building
c) Communications Building
d) Theatre Building
e) CEB – Computer & Engineering Building
f) Martin Hall
g) Sutton Hall

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

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

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

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Replacement of existing lights and adding more lights to other areas will provide a more energy efficient and safe pedestrian experience. Because this is a life safety type project not completing this work puts our customers in potentially dangerous situations and requires the university police to utilize stretched resources by increasing their patrols to these darker areas of campus. New lighting will allow for the police to focus their work elsewhere, reduce energy consumption and provide safely lit walkways throughout various areas of the campus. This project provides for a safer and healthier campus environment as well as reduces energy consumption.

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

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Preservation, safety, and code compliance projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past then end of their reasonable lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources.

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

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plan.

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

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

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

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

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

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

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

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

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

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

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

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

Strategic Plan – core themes listed above.

Facilities Master Plan 2014 - Objectives

1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need

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4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act

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

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

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

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

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

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lead collaborative efforts for sustainable growth and development.

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

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

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

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

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

Project Summary

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

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.
Items under this project include the replacement of our access controls system to buildings currently under the campus wide system, upgrades to specific hardware and additions high priority security and safety related spaces on campus.

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

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

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

Operation Budget Savings

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

Safety/Compliance Issues

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

Eastern Washington University's Core Themes include:

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

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

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

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

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

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

This is the second half of a phased project to replace an obsolete access control and security system. Access control projects requested under this project will construct additional systems for existing university buildings. Minor Works projects

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

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

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

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

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. The project(s) identified and developed for this request are related to building security and facilities protection. They include keycard access controls system replacement; selective camera installation and replacement; data gathering and storage for security systems, and replacement of deficient equipment that is at the end of its lifecycle. These projects were identified through evaluation of our current system by engineering consultants, regulatory agencies, and plant staff. They also capture the costs associated with maintaining and operating existing systems through our computerized maintenance management program. These projects are prioritized to make the most affective impact for improving the systems and equipment, extending the lifecycle of systems, and reducing the maintenance and operating cost for the university.

Preservation, safety, and code compliance projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative.

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Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goals of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – core themes listed above.
Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000195**
SubProject Title: **Minor Works - HSCC - Access Controls Systems Improvements**

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

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects

Project Number: **40000192**
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will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> National Fire Protection Codes
> Americans with Disabilities Act - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

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

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

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

We ignite change
Eastern Washington University engages a diversity of students and ignites generational transformation. We inspire students through engaged learning experiences that encourage pathways to graduation. We collaborate with families, employers, and communities to solve complex issues and improve quality of life. Created as the public higher education institution for this

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region, EWU is committed to meeting current and emerging needs. We recognize the evolution of our communities, and we lead collaborative efforts for sustainable growth and development.

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

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

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

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

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

Project Summary

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

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.
This project includes work to update and renew worn components, fixtures, and finishes within existing elevators and conveyance systems on campus. **The following building under consideration are: Showalter Hall, Art Building, Communications Building, Theatre Building, Digital Media (previously Radio/Television Building) and Cheney Hall.**

OFM

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000196**
SubProject Title: **Minor Works - HCC - Elevators Improvements**

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

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

Current Facilities Condition Assessment (FCA)
1 - Superior
2 - Adequate
3 - Fair; System approaching end of expected lifecycle
4 - Needs Improvement, Limited Functionality
5 - Needs Improvement, Marginal Functionality

Showalter Hall - Built 1915 (small remodel 2004), Elevator FCA 5.0
Art Building - Built 1972, Elevator – FCA 3.5
Communications Building - Built 1970, Elevator FCA 4.0
Theatre Building Elevator - Built 1971, FCA 4.0
Digital Media (RTV) Building - Built 1972, Elevator FCA 4.0
Cheney Hall - Built 1966, Elevator FCA 3.0

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

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

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Promoting student success by supporting student engagement and timely degree completion.

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will install and update current elevators and other conveyance systems. There are a number of projects encompassing this request and a number of start/completion dates planned. Minor Works request in this category will result and design and construction equipment and system upgrades that meet programmatic needs and regulatory compliance issues required by one or more of the following agencies/associations: (IBC) International Building Code; City of Cheney Building department and Fire Marshal; Washington's State Department of Labor and Industries Elevator Compliance division: and state and federal requirements for (ADA) Americans with Disabilities Act.

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

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

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

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

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? Most of the elevators that need to be repaired or replaced within this project are out of compliance with ADA requirements. Most of these elevators are past designed life span and require renewal of major system components in order to continue operation. Doing nothing would guarantee failure of these elevators and thus create potential for harm to University student or staff. University elevators that do not meet current Washington State Department of Labor and Industries standards will require repairs, upgrades or will be taken out of service. As previously stated, this is also the opportunity to

Project Number: 40000192
Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

SubProjects

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SubProject Title: Minor Works - HCC - Elevators Improvements

replace equipment and update systems that are reaching the end of their productive lifecycle and are high costs to maintain and operate. Periodic, regular replacement and upgrades extends the usable life cycle of our university facilities.

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

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
These projects were identified through evaluation of our current system by engineering consultants, regulatory agencies, and plant staff. They also capture the costs associated with maintaining and operating existing systems through our computerized maintenance management program. These projects are prioritized to make the most affective impact for improving the systems and equipment, extending the lifecycle of systems, and reducing the maintenance and operating cost for the university.

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

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

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other

Project Number: 40000192
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SubProjects

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SubProject Title: Minor Works - HCC - Elevators Improvements

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

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

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Strategic Plan – core themes listed above.
Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

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SubProjects

SubProject Number: **40000196**
SubProject Title: **Minor Works - HCC - Elevators Improvements**

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> Americans with Disabilities' Act - 2010 Design Standards
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> EWU Energy Efficiency Sustainability Report
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How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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Report Number: CBS002
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Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000196**
SubProject Title: **Minor Works - HCC - Elevators Improvements**

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

Is there additional information you would like decision makers to know when evaluating this request?
Priorities for the facilities' projects are focused on our base goals which are: First, the safety for our customers/clientele; Second, the protection of university assets; Third, to provide a comfortable and attractive place for our clients to work, learn, play, and visit; Fourth, to extend the lifecycle of state assets, reducing the maintenance backlog and operating costs; Fifth, sustainable design and energy conservation; and lastly, reduction of waste and promoting reusable and recyclable products. Good planning, system renewal and minor capital improvements allow for long term reduction of regulatory violations, operating costs, reduction of emergency or catastrophic failures and extension of the lifecycle of mission critical systems for the university.
The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor Projects reduce the frequency of emergencies and cost less on a long-term basis.

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

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

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

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

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

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Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000196**
SubProject Title: **Minor Works - HCC - Elevators Improvements**

We transform our Region

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

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

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

Project Summary

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

Project Description

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

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

The request is for $800,000 to replace and renew emergency generators and other uninterruptable power sources on campus. Buildings under consideration are Cheney Hall, Martin Hall, Williamson Hall, Cadet Hall, Physical Education Classroom and Physical Education Activities Building.

As required by several codes and laws, life-safety systems such as fire protection, access control, and security are required to have continuous power availability ensuring communication within their respective networks. EWU receives its electrical power from two separate feeds into the campus from the City of Cheney. However, history shows that even with having two sources, campus power is still entirely interrupted from time to time. In the event of future power outages on campus, the generators, Uninterruptable Power Supply (UPS) and their associated mission critical systems are needed to maintain safety and security to our students, faculty, staff, and visitors.

These selected pieces of equipment are identified because they have increasing high maintenance costs, are past their reasonable lifecycle or they current are not sized for the necessary needs that they serve.

Eastern Washington University's Core Themes include:

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

Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000197**
SubProject Title: **Mnior Works - HSCC - Emergency Generator Replacements**

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

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will replace existing systems where defined, and install new generators, Uninterruptible Power Supply (UPS) systems and support systems (Automatic Transfer Switches, ATS) for emergency power at numerous locations across campus. There are several smaller projects encompassing this request and several start/completion dates planned.
A phased project prioritization list based on evaluation by our engineering consultants, regulatory agencies, and plant electrical and generator maintenance staff has been developed. The projects are prioritized based on each facility's specific impact to the university in the event of a normal power system failure, and the existing conditions in place for handling emergency power during an outage at each installation location, developing a hierarchy of the most urgent buildings and areas to upgrade first.

The size of these projects has been scoped as to allow for prioritization of specific buildings or areas. Reduction in funding for this/these project would result in reduction of scope in one or more of the facilities listed or the reduction of the lower priority building systems that have been requested. We will continue to scope and prioritize these projects to meet our funding requests. Subsequently, we will obtain funding approval as to respond to the greatest need first and make the biggest reduction to our deferred maintenance backlog. Currently, our estimates for this project are based upon cost per square foot or budgetary estimate provided by paid consultants or internal staff generated estimates. Once funding is approved, and the design is underway, more detailed cost estimates will be developed and reviewed to provide information for project implementation and good stewardship of state resources.

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

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000197**
SubProject Title: **Mnior Works - HSCC - Emergency Generator Replacements**

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? This project will reduce the risk of loss of university data within our Information Technology System. The data of concern includes the personal and/or financial information of students, faculty and staff, as well as numerous other forms of data which the university is required to safeguard. For example, archived records are both critical to the university's long-term operations, as well as require adherence to state and federal requirements related to the retention of records and data. Uninterruptible Power Supply (UPS) units provide backup power operations for all our fire and life safety equipment that provide, detection, reporting, suppression, and communication for the life safety component to the university in the event of a normal power loss.

By not taking action to replace these existing systems, needed clients of the university can expect that during a loss of power on campus, even minimal emergency reporting systems may not continue to operate and keep our facility users safe. Secondly, mission communication and data collection may not be operational, and financial data and electronic records of the university may be lost. As previously stated, this is also an opportunity to replace equipment and update systems that are reaching the end of their productive lifecycle and are high costs to maintain and operate. Periodic, regular replacement and upgrades extends the usable life cycle of our university facilities.

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

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. These projects were identified through evaluation of our current system by engineering consultants, regulatory agencies, and plant staff. They also capture the costs associated with maintaining and operating existing systems through our computerized maintenance management program. These projects are prioritized to make the most affective impact for improving the systems and equipment, extending the lifecycle of systems, and reducing the maintenance and operating cost for the university.

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

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

Project Number: 40000192
Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000197
SubProject Title: Mnior Works - HSCC - Emergency Generator Replacements

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.
Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

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

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The clients of Eastern Washington University, the students, and faculty, staff and community members will experience better customer service, delivery, and a quality environment when we manage our long- and short-term facilities goals properly. When operating costs are controlled, limited budgets are allocated more broadly across the university so that all facilities are maintained and operated in cost effective and high-quality manner.

The clientele associated with this project includes all Eastern Washington University students, faculty, and staff, as well as the Washington State Patrol Crime Laboratory and the Washington State Digital Archives facilities located on campus. This project also addresses community members and organizations that visit and use the campus for activities. These projects do not specifically add units to the university operations but responds to ongoing and continuing needs for high quality, safe, and secure spaces and facilities used for university and community activities. The university has a legal obligation across a wide range of Fire and Life-Safety codes as required by State and local Authorities Having Jurisdiction (AHJ). These obligations affect all the communities that use our facilities for academic instruction, student and community activities. Within this request there no intention of adding or expanding units but upgrading and or replacing equipment that is already in place that need to be improved to meet the needs of the university.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Project Number: **40000192**
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Reference feasibility studies, master plans, space programming and other analyses as appropriate.
These projects are developed and prioritized based on the needs stated in the university Academic Strategic Plan (2017) and our Comprehensive Campus Master Plan (2014). These projects directly relate to our goal of “access” which includes the safety and security of all those who use our campus facilities. Projects included here affect many other state programs such as sustainability and cost-effective facilities management. All projects related to Minor Works Preservation – Life Safety Code Compliance relate to Eastern’s strategic goal to remain an “institution of innovation.” As a priority to us, we consider the aspects relating to high quality/cost effective improvement and replacements, greenhouse gas emissions and the reduction of our carbon footprint. These projects also address the reduction of the deferred maintenance backlog that stand as a priority of the state and university.

EWU expands opportunities for personal transformation through excellence in learning; by enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and promoting student success by supporting student engagement and timely degree completion.

Strategic Plan – core themes listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

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

OFM

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:33PM

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000197**
SubProject Title: **Mnior Works - HSCC - Emergency Generator Replacements**

No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> National Fire Protection Codes
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan
> Americans with Disabilities Act - 2010 Design Standards

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

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

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

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

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

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

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

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

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

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

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SubProjects

SubProject Number: **40000197**
SubProject Title: **Mnior Works - HSCC - Emergency Generator Replacements**

Project Phase Title: Design & Construction
Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 13

Project Summary

This project would work to address ADA deficiencies across campus, including restrooms, shower rooms, and general ADA accessibility.

Project Description

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

In 2008 the university hire a professional consultant to survey and review our campus facilities and ground to Americans with Disabilities Act (ADA) violations and provide a framework for improving those ADA conditions on campus. The university has used this comprehensive plan for our major capital project remodels as well as upgrading our existing and out of date facilities. The ADA program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery and at the foremost accessibility to campus facilities and program space. Included are items that improve access to and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting $2,000,000 in this category to address the need to upgrade American's with Disabilities Act design standards in our academic and student support facilities. Those areas that need improvement and upgrades to meet the strategic need of 'accessibility" on the Cheney Campus.

the American's with Disabilities Act (ADA) was signed into law on July 26, 1990 by President George H. W. Bush. The ADA is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the general public. Eastern's strategic plan is focused on providing "access" to high quality programs and service to our students. They are the reason that we are here. Periodically the university evaluates the access needs for all the campus buildings and other facilities. We track what has been repaired/upgraded and what is the next highest priority for the future. This request contains the highest priority areas that need to be addressed to afford students, staff, and community members safe and easy access to Eastern's Cheney Campus. In areas within our buildings that are outside the main public circulation ways, many deficiencies exist that encumber students or faculty members with disabilities.

These ADA related projects will significantly improve the spaces and their functionality and adherence to the law. The also address other compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for

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SubProjects

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improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will result in minor interior remodeling of a variety of spaces to eliminate circulation issues for those with disabilities. Following a study that identifies the locations of concern and severity of needs, designs will be prepared for construction. These projects are separate from major capital remodels on university facilities. These projects will be setup to occur in the short time windows between academic quarters. The first of these projects could start as soon as early December 2025.

Current project estimates are budgetary in nature. A more detailed estimate will be developed when funding is appropriated, and the university hires a consultant to better define the specific needs of the individual buildings and locations. All that information will be available when it is developed.

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SubProjects

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SubProject Title: **Minor Works - ADA Improvements**

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Over time, the university has remodeled several of the campus buildings in one form or another. Usually, the remodels involved a change of use where the building was being remodeled based on a program change. The design generally focused money and attention on the intended remodel, while areas beyond the remodel limits commonly did not receive upgrades related to ADA compliance, or other needs for that matter. Additionally, there still exist buildings on campus that have not received any accommodation for individuals with disabilities since originally being constructed. This request would focus on modifying existing facilities to meet current building code requirements and ADA standards.
By not acting, occupants of these buildings will continue to have negotiate their way through the facilities using deficient amenities that lack
current code required ADA accommodations. These existing deficiencies put EWU in a position of potential liability.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests is based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the

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short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles
The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:
1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility

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in its entirety.
4)Improve the overall character of the campus with the implementation of each project.
5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
High quality buildings and systems are critical for positive student outcomes. We are dedicated to offering access to

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000198**
SubProject Title: **Minor Works - ADA Improvements**

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

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

Project Phase Title: Design & Construction
Starting Fiscal Year: 2026

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Project Number: 40000192
Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000199
SubProject Title: Minor Works - Communications Bldg Restroom
Project Class: Preservation
Agency Priority: 13

Project Summary

This project would address accessibility issues at the Communications Bldg Restroom.

Project Description

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

In 2008 the university hire a professional consultant to survey and review our campus facilities and ground to Americans with Disabilities Act (ADA) violations and provide a framework for improving those ADA conditions on campus. The university has used this comprehensive plan for our major capital project remodels as well as upgrading our existing and out of date facilities. The ADA program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery and at the foremost accessibility to campus facilities and program space. Included are items that improve access to and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting $850,000 to address the need to upgrade American's with Disabilities Act design standards in the Communications Building. Those areas that need improvement and upgrades to meet the strategic need of 'accessibility" on the Cheney Campus.

the American's with Disabilities Act (ADA) was signed into law on July 26, 1990 by President George H. W. Bush. The ADA is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the general public. Eastern's strategic plan is focused on providing "access" to high quality programs and service to our students. They are the reason that we are here. Periodically the university evaluates the access needs for all the campus buildings and other facilities. We track what has been repaired/upgraded and what is the next highest priority for the future. This request contains the highest priority areas that need to be addressed to afford students, staff, and community members safe and easy access to Eastern's Cheney Campus. In areas within our buildings that are outside the main public circulation ways, many deficiencies exist that encumber students or faculty members with disabilities.

These ADA related projects will significantly improve the spaces and their functionality and adherence to the law. The also address other compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

SubProject Number: **40000199**
SubProject Title: **Minor Works - Communications Bldg Restroom**

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will result in minor interior remodeling of a variety of spaces to eliminate circulation issues for those with disabilities. Following a study that identifies the locations of concern and severity of needs, designs will be prepared for construction. These projects are separate from major capital remodels on university facilities. These projects will be setup to occur in the short time windows between academic quarters. The first of these projects could start as soon as early December 2025.

Current project estimates are budgetary in nature. A more detailed estimate will be developed when funding is appropriated, and the university hires a consultant to better define the specific needs of the individual buildings and locations. All that information will be available when it is developed.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with

SubProjects

SubProject Number: 40000199
SubProject Title: Minor Works - Communications Bldg Restroom

resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Over time, the university has remodeled several of the campus buildings in one form or another. Usually, the remodels involved a change of use where the building was being remodeled based on a program change. The design generally focused money and attention on the intended remodel, while areas beyond the remodel limits commonly did not receive upgrades related to ADA compliance, or other needs for that matter. Additionally, there still exist buildings on campus that have not received any accommodation for individuals with disabilities since originally being constructed. This request would focus on modifying existing facilities to meet current building code requirements and ADA standards.
By not acting, occupants of these buildings will continue to have negotiate their way through the facilities using deficient amenities that lack
current code required ADA accommodations. These existing deficiencies put EWU in a position of potential liability.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests is based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles
The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:
1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
4)Improve the overall character of the campus with the implementation of each project.
5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.

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6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

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> EWU Energy Efficiency Sustainability Report
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> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
High quality buildings and systems are critical for positive student outcomes. We are dedicated to offering access to students of all needs and abilities. At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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SubProject Number: **40000199**
SubProject Title: **Minor Works - Communications Bldg Restroom**

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Is there additional information you would like decision makers to know when evaluating this request?
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Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in preparing students, improving completion ratee and building community.

Location

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Project Number: **40000192**
Project Title: **2025 - 2027 Minor Works - Health, Safety and Code Compliance**

SubProjects

Location

SubProject Number: **40000193**
SubProject Title: **Minor Works - HSCC - Fire Detection/Reporting Systems**

City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

NA

Growth Management impacts

NA

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Project Title: 2025 - 2027 Minor Works - Health, Safety and Code Compliance

SubProjects

SubProject Number: 40000193
SubProject Title: Minor Works - HSCC - Fire Detection/Reporting Systems

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	700,000				700,000
057-1	State Bldg Constr-State	1,500,000				1,500,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	800,000				800,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	850,000				850,000
	Total	**9,850,000**	**0**	**0**	**0**	**9,850,000**

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

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

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SubProjects

SubProject Number: **40000193**
SubProject Title: **Minor Works - HSCC - Fire Detection/Reporting Systems**

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

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Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

No additional square footage. No operating request.

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000192	40000192
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: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:34PM

Project Number: **40000118**
Project Title: **2023 - 2025 Minor Works - Infrastructure Preservation**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 14

Project Summary

2025 - 2027 Minor Works - Infrastructure Preservation - Infrastructure systems at Eastern Washington University's Cheney Campus are integral to the operation of all campus facilities and systems. This request if for renewal and upgrading of key system components to increase effectiveness, efficiency and extend lifecycles of these critical system and associated equipment

Project Description

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

Eastern Washington University owns 329 acres of property on the Cheney campus. Approximately 50% is developed with buildings and supporting facilities which total approximately three-million gross square feet. The campus utilities are centrally located and distributed. They include: Central Steam generation and distribution; Central Chilled water generation and distribution; a class A community water system; a medium voltage (13,200 volt) substation and distribution look and a network of sanitary and storm sewer piping and specialties. The major utilities are distribute to campus buildings through approximately three miles of utility tunnels and utilidors which in some case were originally constructed 75 years ago. The Cheney campus operates like a small town when is come to utilities and infrastructure. These system power the campus. They are essential to providing safe and high-quality buildings, grounds, and other support function to the campus.

Infrastructure Preservation is a planning and implement process that tracks, analyzes, and plans for successive upgrades and replacement of critical systems and system components. Systems are supported through both Major Capital Projects as well as Minor Works Projects. The latter are implemented to extend the life cycles of systems as well as making them more effective and energy efficient.

Eastern Washington University is requesting funding in the category of Infrastructure Preservation for $5,550,000. Subprojects I this request are: Medium Voltage switching and specialty equipment improvements and replacements; Utility tunnel repairs and replacements; Building Automations Systems Upgrades and Campus Walkways and Paver replacements.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

Project Number: 40000118
Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

Description

and Promoting student success by supporting student engagement and timely degree completion.

Infrastructure renewal and preservation is a top priority for central utility distribution facilities like Eastern Washington University. Since all building receive their utilities from the infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of these primary system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation, response to energy conservation and sustainability and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies. Facilities is responsible for the health, safety, security, and comfort of all that use the campus on a day-to-day basis.

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This will request will scope design and construction implementation many subprojects that will improve campus infrastructure systems, components, and equipment. There are no predesign studies required for this level of minor works, infrastructure projects. These projects reflect the need of upgrading existing systems, equipment, or systems to extend the useful lifecycle of portions of or the entire utility structure. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

As is objectively the case, to not take actions will continue the degradation systems and infrastructure conditions and operations. The costs for operations, including energy costs will continue to increase. Systems and equipment that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university daily operations and student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that could negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for

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Description

renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works preservation projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

Infrastructure renewal projects does not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need

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4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems

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Description

> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
The university infrastructure is the life blood of campus facilities, supplying all utilities from the central plant to each facility on campus. Without high quality systems the outcomes for student can be impacted and the university will not be able to meet its strategic goals.

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

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

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

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

We transform our Region

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Description

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Infrastructure Preservation (Minor Works)

Growth Management impacts
Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,550,000				5,550,000
	Total	**5,550,000**	**0**	**0**	**0**	**5,550,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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

SubProjects

SubProject Number: 40000135
SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

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SubProjects

SubProject Number: **40000135**
SubProject Title: **Minor Works - Infrastructure Preservation - Medium Volt Improve**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 14

Project Summary

Minor Works - Infrastructure Preservation - Medium Volt Improvement - Eastern Washington University is requesting funding in this category to replace a portion or our medium voltage switchers for campus electrical distribution. This is critical infrastructure that provides electricity to all campus facilities.

Project Description

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

Modern American life expects that a continuous and uninterrupted electrical power supply be readily available. This is also an important expectation for any university campus with its many mission critical functions and systems. A significant component in the backbone of the campus electrical system has exceeded its useful life and imminent failures are to be expected. This request is for the replacement of approximately one-third of the 27 existing medium voltage switches located in the tunnels on Eastern's Cheney Campus.

Infrastructure Preservation is a planning and implement process that tracks, analyzes, and plans for successive upgrades and replacement of critical systems and system components. Systems are supported through both Major Capital Projects as well as Minor Works Projects. The latter are implemented to extend the life cycles of systems as well as making them more effective and energy efficient.

Eastern Washington University is requesting $2,000,000 for the replacement of a portion of the medium voltage electrical switches on campus. These are critical infrastructure items that provide 13,200 volt power distribution from our sub-station to each building on campus.

Safety/Compliance

The existing medium voltage switches were installed underground within the university tunnel system in 1989, making these switches 33 years old. Being in the tunnel, which is legally defined as a confined space, and in tight quarters to various other conductive equipment performing annual switch maintenance requires staff electricians to work in an unsafe manner which are both safety and compliance issues. Additionally, the vacuum switches themselves use Sulfur Hexafluoride, an inert gas that provides the electrical insulating properties of the switch. This gas known to have adverse environmental effects.

Eastern Washington University's Core Themes include:

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

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

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

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SubProjects

SubProject Number: **40000135**
SubProject Title: **Minor Works - Infrastructure Preservation - Medium Volt Improve**

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

Infrastructure renewal and preservation is a top priority for central utility distribution facilities like Eastern Washington University. Since all building receive their electricity from this infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of these primary system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation, response to energy conservation and sustainability and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies. Facilities is responsible for the health, safety, security, and comfort of all that use the campus on a day-to-day basis.

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will replace a portion of the 27 existing sub-grade medium voltage switches in a phased approach based on funding available. This schedule has been developed by our electrical engineering consultants. The final number of switch replacements per phase will be determined based on allocated funding and replacement costs. It is intended to complete each phase within the biennium each is funded under.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Most all the 27 switches were originally installed in 1989 making them approximately 30 years old. The expected useful life of the type of switches we have (13,200 KvA Medium Voltage Vacuum circuit breaker type) is between 15 and 20 years old. Even under optimal conditions and regular maintenance this equipment has exceeded its useful life and imminent failures should begin to be expected.

Another complicating issue is the switch locations themselves. Originally built to code within the confines of the campus tunnel system they now violate several codes related to electrical safety, access, and fire and life-safety. Being within the tunnel system the environment is wet, surrounded by several clearance restrictions and create an un-safe working

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SubProjects

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environment when electrical work requires switching.

Lastly, the material makeup of the switches creates an environmental concern. This type of switch was constructed using sulfur hexafluoride (SF6) as the insulating gas which is known to be a potent greenhouse gas. The stability of the gases in these switches is unknown and cannot be accurately determined.

By not taking action with replacement of these switches our electrical staff face several dangers as described above, the university faces the potential consequence of an unplanned electrical outage, including the increased costs of related to an unplanned outage which is several times that of this request, and the environment may suffer from an accidental release of SF6 insulating gas into the atmosphere.

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
As stated above the university continually reviews, surveys and track costs of these infrastructure systems for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need and best use of resources, each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works preservation projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

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SubProjects

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communities served, etc.

All electrical distribution from out sub-station to each building goes through these switches. If they do not operate appropriately, we have no way to provide power to each facility. This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

Infrastructure renewal projects does not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

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

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

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives

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

Facilities Planning Principles

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

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

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

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

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Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

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SubProjects

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SubProject Title: **Minor Works - Infrastructure Preservation - Medium Volt Improve**

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

The university infrastructure is the life blood of campus facilities, supplying all utilities from the central plant to each facility on campus. Without high quality systems the outcomes for student can be impacted and the university will not be able to meet its strategic goals.

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

We ignite change

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

We embrace equity and social justice

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

We drive innovation

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

We transform our Region

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

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

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 14

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Project Number: 40000118
Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000136
SubProject Title: Minor Works - Infrastructure Preservation - Utility Tunnel Improv

Project Summary

Minor Works - Infrastructure Preservation - Utility Tunnel Improvements - Eastern Washington University is requesting funds in this category to address aging and deterioration of the campus tunnel infrastructure. This infrastructure system is a key component to utility distribution and overall campus operations.

Project Description

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

The university utility tunnel system was first constructed in the 1960's. Construction of several sections continued through the 1990's, with a recent small extension built in 2018. The tunnels are the primary means of distributing steam for heating, chilled water for cooling and other utilities to the 70 buildings on campus. Little to no maintenance or repair has been performed in the tunnel system. At several locations the long-term effects of a rough service life and harsh environmental conditions (large temperature swings, groundwater seepage into the tunnel, age, etc.) have left some areas and systems in the tunnel deteriorated to the point of failure. Repairs to several structural components, and mechanical and electrical equipment are needed now more than ever.

Eastern Washington University is requesting $1,500,000 for upgrades, improvement, and replacement of tunnels on the university Cheney campus in the category of Infrastructure Renewal.

Residing entirely below grade and out of site by most people the tunnel system has never had any significant maintenance or repair since constructed. An intended secondary use of the tunnels is that the tunnel lids serve as pedestrian sidewalks in several areas across campus. In one area, the original tunnel construction included a couple sets of concrete stairs as part of the tunnel lid. This area with the stairs has experienced high levels of deterioration of the interior of the tunnel lid and are approaching imminent failure. This area also has complex piping systems beneath the stairway which if/when failure occurs will compromise other systems such as heating and cooling and that makes this area is a priority.

In many other areas of the tunnel structural components that hold in place and physically support the various utilities have become highly deteriorated. The integrity of the mechanical and electrical systems residing in the tunnel have slowly begun to be compromised by this degradation.

Eastern's facilities are complex and costly resources to maintain and operate; these minor works infrastructure renewal projects enable us to defer major capital expenditures through creative preservation measures to extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state.

Safety issues:

The existing tunnel system is approximately 2.5 miles long and is legally defined as a "confined space". The tunnel contains miles of piping which deliver steam, chilled water, and electricity to the 70 plus buildings on campus. The tunnel also contains several stations, or locations rather, where various pieces of equipment related to the distribution processes of each utility reside. The tunnel is equipped with lighting throughout most of the complex. Unfortunately, most of the equipment described is from the original construction of the tunnel and time has taken a toll on the equipment.

For instance, much of the tunnel lighting system has failed over time. Numerous individual fluorescent light fixtures have rusted out and are a safety hazard with respect to proper grounding of the fixture. Additionally, many of the fixtures no longer

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operate which creates trip/fall hazards in areas where lighting is critically important.

Another example of a component failure is the support system for the piping network that resides in the tunnel. Typically, piping is carried on a rack that provides structural support for the piping that runs throughout the tunnel. Much of the steel structure of the support is highly rusted and in danger of failure.

Compliance issues:
Tunnel lighting, and the lack of proper lighting have become a compliance issue. Not acting in the modernization and integration will affect the reliability of maintaining and monitoring older buildings that have not yet been upgraded and will hinder operations and energy management, moreover EWU's commitment to state regulations compliance, campus efficiency and sustainability goals will not have been met.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

The tunnels are the primary distribution conduit for most of the campus utility connections to buildings. Since all building receive their utilities from the infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of tunnel system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies. Facilities is responsible for the health, safety, security, and comfort of all the use the campus on a day-to-day basis. This includes those who work in the tunnels and walk above them.

This project was developed to address reduction in operation costs, bring systems to current code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the tunnel to support high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will provide for the demolition of the existing tunnel/sidewalk/stairs described above, make repairs to this section,

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and rebuild this area in its current location. This area is an area of moderately high pedestrian traffic. This project will also make repairs to the earlier noted structural, mechanical, and electrical components such as tube steel racking for the utility piping, electrical lighting, and various pumps that evacuate water within the tunnel.

The design component will be minimal and limited to the immediate areas of concern related to the tunnel/sidewalk/stair. The project will begin once funding is approved and completed within the biennium. The university understands that funding will not always be available at the level requested, therefore, we plan for our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of a specific project or reduce the facilities being addressed in this request.

There are no predesign studies required for this level of minor works projects. The project will start as soon as the appropriations are approved (approximately July 2023) with the intent of completing the project prior to the end of the biennium (June 2025). All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
This project will eliminate imminent structural failure to a portion of our tunnel/sidewalk system. There is a wealth of visible information suggesting the failure will occur. To what extent and to how drastic, no one currently knows. Maintaining and upgrading these systems is the university's responsibility. The requests addressed as the highest priority issues are currently identified and responded to with upgrades and replacement that respond to specific failures and low performing conditions. There are also regulatory requirements associated with the operations of our systems that we must address on a periodic basis to continue to comply.

The result of not acting will be the eventual structural failure of this area of the tunnel system. Once this failure occurs the university can expect to see failures of the steam/chilled water/electrical distribution systems that sit beneath the tunnel/sidewalk/stairs location. This will require additional funds over and above those currently being requested. There also exists the potential for personal injury depending on how the failure occurs. The probability for injury is likely low but does exist and should be noted/corrected. The existing condition impacts the ability to provide a safe, comfortable, and accessible campus for all that use it.

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works infrastructure renewal

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

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

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

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

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

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time. Given the nature of the noted deficiencies there is no alternative other than “do nothing” which is not considered feasible in this instance, for the tunnel/sidewalk/stair location, or for the many locations within the tunnel where other structural, mechanical, and electrical issues remain.

This direction was chosen because of the safety issue present to the pedestrian public related to the stairs, as well as the potential for interruption of services due to catastrophic failure of one or more of the mechanical, electrical, or structural components failing.

Infrastructure Preservation projects primary goal are to maintain, preserve, and extend the lifecycle of existing state facilities and assets. In most cases the systems and equipment addressed in these requests are at the end, or past the end of their effective lifecycle and need upgrading or replacement. System and equipment failure are not productive alternatives. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the perpetual lack of available resources. The university evaluates all alternatives including deferring the projects to a later date. The analysis is based upon the needs of the university and academic and student-based programs to continue to succeed and meet the goal of our strategic plan. These projects do not have any predesign associated with their implementation.

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

The clientele associated with this request include all university students, faculty, staff, and community members that use our facilities on campus. This is our service area which includes a variety of university and community activities daily. Some projects specifically address certain buildings but, these improvements are a benefit to the campus as a whole and our entire clientele. Because Eastern is a public university our campus also supports the local and region community. As stated

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under the problem or opportunity to be addressed, the university core themes are improved, as we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

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

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No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
Infrastructure Preservation provides for the long-term operations of campus facilities through the distribution of Primary Electrical Power, Steam, Chilled Water and Domestic Water.

It is the university's responsibility to be good steward of state resources, to maintain and upgrade these systems in an orderly manner thereby reducing the probability of expensive unplanned outages. The requests addressed as the highest priority issues are currently identified and responded to with upgrades and replacement that respond to specific failures and low performing conditions. There are also regulatory requirements associated with the operations of our systems that we

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must address on a periodic basis to continue to comply with all current codes.

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

It is vital to improve upon systems as they age and deteriorate. The cost of maintenance and operations will be less effective and cause a substantial impact on state operating resources for their entire operation. Prioritization and implementation of these types of projects are the best option as they reduce the total replacement costs and defer major capital request by extending the lifecycle of the facility, address deferred maintenance backlog, and help meet the university's sustainability mission and goals, reduce energy costs as well as GHG greenhouse emissions.

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

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

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

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

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

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

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SubProject Title: **Minor Works - Infrastructure Preservation - Utility Tunnel Improv**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 14

Project Summary

Minor Works - Infrastructure Preservation - Building Automation/Energy Management Improvements - A high priority for the university is energy management and campus sustainability. Low cost upgrades and improvement to our Building Automation and Energy Management system can have an immediate and positive effect on these issues and contribute to the reduction of carbon footprint for the university on the Cheney Campus.

Project Description

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

Eastern Washington University maintains a sophisticated campus wide building automation system (BAS) and energy management systems (EMS). Many buildings on campus are not modernized with the BAS/EMS systems. This project will integrate remaining campus buildings with new innovative BAS/EMS that is current with EWU's campus operating and monitoring system. This priority request for the BAS/EMS integration is to modernize the remaining campus buildings to meet current control strategies and optimize energy management practices and gather utility usage through metering. This will allow university staff to monitor and manage these systems efficiently from a centralized location.

EWU's priority request for the BAS/EMS integration and modernization of remaining campus buildings will certainly employ greater energy efficiency in all aspects of our buildings, improve energy efficiency standards, substantially reduce utility cost, and ultimately fulfil reduction of GHG Green-House gas emissions in support of our sustainability commitment.

The Washington Clean Buildings Act was signed into law during the 2019 legislative session. The act establishes a first-of-its-kind standard that will improve the energy performance of thousands of large commercial buildings while lowering costs and pollution from fossil fuel consumption. EWU's request will bring the campus much closer in compliance of the Clean Buildings Act, energy performance standards and energy use intensity reduction targets. EWU will gain full utility and end-use metering for problem-solving, billing and reporting to the Washington State Department of Commerce for House Bill 1257 monitoring & compliance.

EWU is requesting $1,250,000 for this energy performance upgrade in bringing our campus buildings current conditions into compliance with the Washington state requirements in energy efficiency, natural gas preservation use & reduction of GHG green-house gas emissions. Building included in this request are ART, Communications, Digital Media, Music, Theatre, Cadet and Cheney Hall.

Operation Budget Savings – Energy Savings. EWU's priority request for the BAS/EMS integration and modernization of remaining campus buildings will provide, tenant comfort, HVAC and lighting control, utility and end use metering, energy & systems analytics, energy reporting, HVAC optimization, fault detection & diagnosis, predictive maintenance, reporting, measurement & verification of building efficiencies. BAS/EMS deliver greater energy efficiency, lower operating and maintenance costs, better indoor air quality, greater occupant comfort and productivity.
Problem or Opportunity - The BAS/EMS integration will modernize operations and management that facilitate EWU's innovative campus operating system.

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Not acting in the modernization and integration will affect the reliability of maintaining and monitoring older buildings that have not yet been upgraded and will hinder operations and energy management, moreover EWU's commitment to state regulations compliance, campus efficiency and sustainability goals will not have been met.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion -EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

The improvement on Energy Management and Automations systems is a top priority for central utility distribution facilities like Eastern Washington University. Since all building receive their utilities from the infrastructure, they cannot operate without an effective and efficient systems of distribution, control, and automation. The condition of these primary system is reviewed and reported regularly by Eastern staff and paid expert consultants. This collaboration is used to define and request legislative funding that keeps the campus operation, response to energy conservation and sustainability and brings the university infrastructure into compliance with local jurisdiction-having-authority and regulatory agencies.

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This BAS/EMS integration project, if funding is approved with design and construct several projects that will upgrade and renew systems and systems components to meet higher levels of energy conservation and sustainability.

This request will scope design and construction implementation of sophisticated campus wide building automation systems and energy management systems. There are no predesign studies required for this level of minor works projects. The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2025). The areas of construction listed in this request have been prioritized by areas and phase so if the approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in

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undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

As is objectively the case, to not take actions will continue the degradation systems and infrastructure conditions and operations. The costs for operations, including energy costs will continue to increase. Systems and equipment that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university daily operations and student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that could negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.
Alternative 1) Renovation of the entire system- major project renovation. The goal of minor works preservation projects like these are to extend systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Facilities may not be available, systems can become unusable, there may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This project serves the university community. That include our customers, students, as well as the faculty and staff that serve the student on their scholastic career. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase. Infrastructure renewal projects (Building Automation and Energy Management upgrades) do not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

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2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:34PM

Project Number: 40000118
Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000137
SubProject Title: Minor Works - Infrastructure Pres. - Building Automation

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

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Project Number: 40000118
Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000137
SubProject Title: Minor Works - Infrastructure Pres. - Building Automation

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

It is vital to improve upon systems as they age and deteriorate. The cost of maintenance and operations will be less effective and cause a substantial impact on state operating resources for their entire operation. Prioritization and implementation of these types of projects are the best option as they reduce the total replacement costs and defer major capital request by extending the lifecycle of the facility, address deferred maintenance backlog, and help meet the university's sustainability mission and goals, reduce energy costs as well as GHG greenhouse emissions.

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

We ignite change

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

We embrace equity and social justice

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

We drive innovation

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

We transform our Region

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

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

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 14

Project Summary

Minor Works - Infrastructure Preservation - Campus Walkway Improvements - Eastern Washington University, Cheney campus is a highly pedestrian oriented campus for students, staff and community members. This request is to keep those

Project Number: **40000118**
Project Title: **2023 - 2025 Minor Works - Infrastructure Preservation**

SubProjects

SubProject Number: **40000138**
SubProject Title: **Minor Works - Infrastructure Preservation - Campus Walkway Improv**

pedestrian walkways and other amenities operational and safe for the users of our campus.

Project Description

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

The safety of all people that work, attend class, or visit our campus is the highest priority of the university. The campus has many vehicular and pedestrian routes to help people navigate daily to their various destinations whether it be to classes, offices, gathering spaces or to get to a work location. These routes are constructed of varying materials such as concrete, asphalt, and brick and vary in type from being walkways, access drives, sidewalks, and paths. Most of these routes have been in place for many years, are heavily worn, and do not meet current accessibility and safety codes.

Eastern Washington University is requesting $800,000 for upgrades and replacement of campus walkways, sidewalks, access drives and other pedestrian pathways.

This request has been developed by evaluation existing pedestrian and vehicle pathways on campus. Many are in need of upgrades due to their age and condition. Others need to be revised to meet current safety and Americans with Disabilities (ADA) standards. Compliance and safety issues are continually reviewed for the risk to the individuals using the Cheney campus. The risk to the university due to trips and slips on campus walkways and also any response to potential injury caused by old and deteriorated sidewalks and pathways.

Eastern's facilities are complex and costly resources to maintain and operate; these minor works infrastructure renewal projects enable us to defer major capital expenditures through creative preservation measures to extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. Simply stated, even facilities that are well maintained wear out over time and need major repairs or replacement that require more resources than are available from general maintenance and operations budgets. These areas are part of campus day-to-day needs to support student success and university staff's needs.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

This project was developed to address reduction in operation costs, bring walkway and service drive components into current

Project Number: **40000118**
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code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the walkways to support high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This project will provide for the demolition of the existing sidewalk, pathways and service drives described above, make repairs to this section, and rebuild this area in its current location. This area is an area of moderately high pedestrian traffic. This project will also make repairs to handrails, curb cuts and other sidewalk amenities that are part of pedestrian traffic flow.

The design component will be minimal and limited to the immediate areas of concern related to the sidewalk/pathways/exterior stairs. The project will begin once funding is approved and completed within the biennium. This request will scope design and construction implementation of sophisticated campus wide building automation systems and energy management systems. There are no predesign studies required for this level of minor works projects. The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

The university understands that funding will not always be available at the level requested, therefore, we plan for our projects to be dynamic and flexible with the funding that is made available. We will either reduce the scope of a specific project or reduce the facilities being addressed in this request.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? This project will repair or replace those areas of pedestrian and service access drives that need to be repaired or replaced. Areas that have met and, in many cases, exceeded their planned life cycle or need improvements to meet current compliance standards.

The result of not acting will be the eventual failure of these areas. That could and will cause potential injury to campus users and well as the potential damage to maintenance equipment. Continually to use failing and update sidewalk infrastructure will increase university costs of operations, potential tort claims and citations and fines from safety and regulatory agencies.

The primary goal of these projects in the sustained operations of the campus infrastructure. Better systems and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority. Whether better operations, better sustainable design and construction, better energy cost parameters, lower cost of operations other goals these projects are programmed, designed, and implement to meet university goals of access and high-quality instruction for our students.

As is objectively the case, to not take actions will continue the degradation systems and infrastructure conditions and operations. The costs for operations, including energy costs will continue to increase. Systems and equipment that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university daily operations and student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that could negative impact university offering and operating costs.

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

As stated above the university continually reviews, surveys and track costs of these systems to building priority projects for renewal and upgrade. These projects are scrutinized by a problem-solving methodology to derive the highest need each biennium. From there the following alternatives are considered.

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

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

Alternative 3) Taking the space or system off-line until funding is available. – Infrastructure does not allow to take portion of the campus off-line due to the structure and distribution of utilities across the campus. The systems listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.

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

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

Alternative 5 is the best-case scenario to balance high costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities. At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time. Given the nature of the noted deficiencies there is no alternative other than “do nothing” which is not considered feasible in this instance, for the tunnel/sidewalk/stair location, or for the many locations within the tunnel where other structural, mechanical, and electrical issues remain. This direction was chosen because of the safety issue present to the pedestrian public related to the walkways, exterior stairs, service drives and other pedestrian amenities.

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

These projects do not have any predesign associated with their implementation.

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

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SubProjects

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SubProject Title: Minor Works - Infrastructure Preservation - Campus Walkway Improv

The clientele associated with this request include all university students, faculty, staff, and community members that use our facilities on campus. This is our service area which includes a variety of university and community activities daily. Some projects specifically address certain buildings but, these improvements are a benefit to the campus as a whole and our entire clientele. Because Eastern is a public university our campus also supports the local and region community. As stated under the problem or opportunity to be addressed, the university core themes are improved, and we improve our facilities. Since these projects are improvements, replacement, and upgrades there would be no new units added but the opportunities for growth and increasing the access for people will increase. Infrastructure renewal projects, sidewalks and pathway improvements, do not add square footage or new units but replaces and renews existing systems/equipment for continued high quality campus operations.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles
The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:
1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
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6) Reinforce and improve the overall cohesion of campus, specifically linkages across campus.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

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

Project Number: **40000118**
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184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
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How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
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Is there additional information you would like decision makers to know when evaluating this request? It is the university's

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responsibility to be good steward of state resources, to provide safe state facilities, to maintain and upgrade systems in an orderly manner thereby reducing the probability of injury and expensive unplanned outages. The requests addressed as the highest priority issues are currently identified and responded to with upgrades and replacement that respond to specific failures and low performing conditions. There are also regulatory requirements associated with the operations of our systems that we must address on a periodic basis to continue to comply with all current codes. As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer others as required. In many cases there will be an additional burden on our operation budgets.

It is vital to improve upon pedestrian sidewalks, service drives and other pathways, as they age and deteriorate. The cost of maintenance and operations will be less effective and cause a substantial impact on state operating resources for their entire operation. Prioritization and implementation of these types of projects are the best option as they reduce the total replacement costs and defer major capital request by extending the lifecycle of the facility, address deferred maintenance backlog, and help meet the university's sustainability mission and goals, reduce energy costs as well as GHG greenhouse emissions.

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

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

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

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Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000138
SubProject Title: Minor Works - Infrastructure Preservation - Campus Walkway Improv

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

Location

City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009

Project Type

Infrastructure Preservation (Minor Works)
Infrastructure Preservation (Minor Works)
Infrastructure Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	1,500,000				1,500,000
057-1	State Bldg Constr-State	1,250,000				1,250,000
057-1	State Bldg Constr-State	800,000				800,000
	Total	**5,550,000**	**0**	**0**	**0**	**5,550,000**

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Project Number: 40000118
Project Title: 2023 - 2025 Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 40000135
SubProject Title: Minor Works - Infrastructure Preservation - Medium Volt Improve

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

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

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

Narrative

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000118	40000118
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: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:35PM

Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 17

Project Summary

Preventative Maintenance/Backlog Reduction projects allow for the university to apply funding to components and systems to lengthen life cycles, reduce maintenance and operations costs, implement energy saving upgrades and replacements improve the campus sustainability and reduce our carbon footprint.

Project Description

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

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

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

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

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

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

Description

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phased, so the if approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost.

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

Unfortunately, the results of not taking any action would be that deferred maintenance would increases and related operation cost would also increase. The potential for high-cost catastrophic failures of system and equipment could mean emergency repairs and replacement would be necessary impaction campus operation having higher costs the planned improvements or replacements. To not take actions will continue the degradation of systems and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure is more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Backlog reduction and preservation projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assist. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

Description

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alt**ernative 5)** Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University strategic core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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Description

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

The projects included here affect many other state programs such as sustainability and cost-effective facilities management. These projects extend the lifecycle of our buildings' systems and respond to the normal life cycle deterioration that progress in all facilities.

EWU expands opportunities for personal transformation through excellence in learning through; enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; Delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

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Project Title: **Preventative Maintenance/Backlog Reduction**

Description

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost. Good planning, system renewal and minor capital improvements allow for long term reduction of operating costs, reduction of emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

We embrace equity and social justice
We are recognized as a model diversity-serving institution. We embrace changing demographics and changing societal needs. Through culturally responsive curricula and campus activities, we work tirelessly to promote understanding and

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Description

reduce disparity and inequity. Communities flourish when multiple perspectives converge to create a powerful vision for all. EWU fosters a campus life that is vibrant, welcoming, and supportive of all. We provide opportunities for open thought and dialogue. As the state's premier public diversity-serving institution, we are committed to catalyzing an equitable and inclusive climate on our campuses and in our communities.

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
061-1	EWU Capital Projects-State	11,085,000		2,217,000		2,217,000
	Total	**11,085,000**	**0**	**2,217,000**	**0**	**2,217,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
061-1	EWU Capital Projects-State	2,217,000	2,217,000	2,217,000	
	Total	**2,217,000**	**2,217,000**	**2,217,000**	**0**

Operating Impacts

No Operating Impact

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Operating Impacts

Narrative

Backlog funds are used to replace and upgrade existing equipment and building systems that already have operating funding available.

SubProjects

SubProject Number: **40000121**
SubProject Title: **Preventative Maintenance/Backlog Reduction**

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Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

SubProjects

SubProject Number: **40000121**
SubProject Title: **Preventative Maintenance/Backlog Reduction**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 17

Project Summary

Preventative Maintenance 2025-2027 Phase I - Preventative Maintenance/Backlog Reduction projects allow for the university to apply funding to components and systems to lengthen life cycles, reduce maintenance and operations costs, implement energy saving upgrades and replacements improve the campus sustainability and reduce our carbon footprint.

Project Description

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

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

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

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and

SubProjects

SubProject Number: 40000121
SubProject Title: Preventative Maintenance/Backlog Reduction

improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phased, so the if approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost.

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

Unfortunately, the results of not taking any action would be that deferred maintenance would increases and related operation cost would also increase. The potential for high-cost catastrophic failures of system and equipment could mean emergency repairs and replacement would be necessary impaction campus operation having higher costs the planned improvements or replacements. To not take actions will continue the degradation of systems and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure is more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Backlog reduction and preservation projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assist. In most cases the systems and equipment addressed in these requests are at the end or past then end

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SubProject Title: Preventative Maintenance/Backlog Reduction

of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alt**ernative 5)** Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University strategic core themes are listed above.

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Project Title: **Preventative Maintenance/Backlog Reduction**

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SubProject Number: **40000121**
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Facilities Master Plan 2014 - Objectives
1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

The projects included here affect many other state programs such as sustainability and cost-effective facilities management. These projects extend the lifecycle of our buildings’ systems and respond to the normal life cycle deterioration that progress in all facilities.

EWU expands opportunities for personal transformation through excellence in learning through; enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; Delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

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If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost. Good planning, system renewal and minor capital improvements allow for long term reduction of operating costs, reduction of emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical

Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

SubProjects

SubProject Number: **40000121**
SubProject Title: **Preventative Maintenance/Backlog Reduction**

projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

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Project Number: 40000134
Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000121
SubProject Title: Preventative Maintenance/Backlog Reduction

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
061-1	EWU Capital Projects-State	8,000,000				2,000,000
	Total	**8,000,000**	**0**	**0**	**0**	**2,000,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
061-1	EWU Capital Projects-State	2,000,000	2,000,000	2,000,000	
	Total	**2,000,000**	**2,000,000**	**2,000,000**	**0**

Operating Impacts

No Operating Impact

Narrative

These project are replacement and upgrade to existing facilities and systems that already have funds assigned to their operations.

SubProject Number: 40000122
SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

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Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

SubProjects

SubProject Number: **40000122**
SubProject Title: **2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 17

Project Summary

Preventative Maintenance 2025-2027 Phase II - Preventative Maintenance/Backlog Reduction projects allow for the university to apply funding to components and systems to lengthen life cycles, reduce maintenance and operations costs, implement energy saving upgrades and replacements improve the campus sustainability and reduce our carbon footprint.

Project Description

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

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

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

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

Facilities preservation projects contained in this request are developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and

SubProjects

SubProject Number: 40000122
SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will address high priority maintenance issues that are of high cost and critical need on the campus. These projects are developed to address campus wide facilities deterioration and operational failure due to lack of funding for normal operational maintenance on buildings and building systems. Projects include all facilities preservation and infrastructure preservation projects. These projects were identified through evaluation of our current systems by engineering consultants, regulatory agencies and plant staff. We captured the costs to maintain and operate the existing structures through our computerized maintenance management systems (CMMS). This work is specifically listed as repairs and replacements that cannot be completed due to lack of manpower or lack of operational resources.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phased, so the if approved funding is less than requested, a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university’s mission and goals by managing our maintenance backlog and reducing cost.

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

Unfortunately, the results of not taking any action would be that deferred maintenance would increases and related operation cost would also increase. The potential for high-cost catastrophic failures of system and equipment could mean emergency repairs and replacement would be necessary impaction campus operation having higher costs the planned improvements or replacements. To not take actions will continue the degradation of systems and building conditions and operations. The costs for operations, including energy costs will continue to increase. Systems that exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university students and staff. Catastrophic failure is more costly than planned upgrades and improvement. Strategic planning for upgrades, improvements and replacements can avoid many problems that negatively impact university offerings and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Backlog reduction and preservation projects main goal are to maintain preserve and extend the lifecycle of existing state facilities and assist. In most cases the systems and equipment addressed in these requests are at the end or past then end

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of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alt**ernative 5)** Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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

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

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University strategic core themes are listed above.

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Project Title: **Preventative Maintenance/Backlog Reduction**

SubProjects

SubProject Number: **40000122**
SubProject Title: **2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II**

Facilities Master Plan 2014 - Objectives
1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

The projects included here affect many other state programs such as sustainability and cost-effective facilities management. These projects extend the lifecycle of our buildings’ systems and respond to the normal life cycle deterioration that progress in all facilities.

EWU expands opportunities for personal transformation through excellence in learning through; enhancing access to higher education in the Inland Northwest and beyond and supporting traditional college-bound students and those from under-served populations; Delivering high quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning and Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

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If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. These projects reduce total replacement costs and defer major capital requests over a longer period of time. Implementing these projects extends the overall lifecycle of our facilities and aligns with our university's mission and goals by managing our maintenance backlog and reducing cost. Good planning, system renewal and minor capital improvements allow for long term reduction of operating costs, reduction of emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university.

The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical

Project Number: **40000134**
Project Title: **Preventative Maintenance/Backlog Reduction**

SubProjects

SubProject Number: **40000122**
SubProject Title: **2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II**

projects could cause premature, catastrophic and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Not Applicable

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Project Title: Preventative Maintenance/Backlog Reduction

SubProjects

SubProject Number: 40000122
SubProject Title: 2023 - 2025 - Preventative Maintenance/Backlog Reduction Phase II

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
061-1	EWU Capital Projects-State	868,000				217,000
	Total	**868,000**	**0**	**0**	**0**	**217,000**

		Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
061-1	EWU Capital Projects-State	217,000	217,000	217,000	
	Total	**217,000**	**217,000**	**217,000**	**0**

Operating Impacts

No Operating Impact

Narrative

These project are replacement and upgrade to existing facilities and systems that already have funds assigned to their operations.

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Capital Project Request

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000134	40000134
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: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: **40000123**
Project Title: **Kingston Hall Renovation**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 18

Project Summary

This project is on the university's Ten-Year Plan but currently outside a three biennia request. This project provides for a complete modernization of Kingston Hall which currently houses the Mathematics Department and the College of Business & Public Administration. The deficiencies of the building lie in its inflexible design, dark interior spaces, and inability to accommodate current educational needs of the university. The building is very inefficient according to today's standards established by the Higher Education Coordinating Board for the State of Washington. As a measure of assignable square footage to gross square footage, Kingston Hall is currently 45 percent efficient compared to the standard of 60 percent required for general academic buildings. The high quantity of space that is not assigned to academic functions further increases the utility operating and maintenance costs associated with the building. Kingston Hall was originally built in 1972 at a size of 49,472 gross square feet. The three story structure, plus a half basement, consists primarily of reinforced masonry and concrete. It is structurally sound and received upgrades to the fire alarm system in 2009. In 2010, a new access control system was also installed. The current condition of the building is such that it can continue to serve the university until its scheduled modernization in 2025-27 and beyond.

Project Description

Kingston Hall Renovation - Please refer to Eastern Washington University Ten-Year Plan and Facilities Master Plan for more on this project

Location

City: Cheney **County:** Spokane **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	80,400,000				
	Total	**80,400,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	400,000	5,000,000	75,000,000	
	Total	**400,000**	**5,000,000**	**75,000,000**	**0**

Operating Impacts

No Operating Impact

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Version: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: **40000123**
Project Title: **Kingston Hall Renovation**

Operating Impacts

Capital Project Request

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000123	40000123
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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Report Number: CBS002
Date Run: 9/10/2024 12:38PM

Project Number: **40000124**
Project Title: **Showalter Hall Renovation**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 19

Project Summary

This project is on the university's Ten-Year Plan but currently outside a three biennia request.

Project Description

Showalter Hall Renovation - Please refer to Eastern Washington University Ten-Year Plan and Facilities Master Plan for more on this project.

Location

City: Cheney **County:** Spokane **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No Applicable

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	86,400,000				
	Total	**86,400,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		400,000	6,000,000	80,000,000
	Total	**0**	**400,000**	**6,000,000**	**80,000,000**

Operating Impacts

No Operating Impact

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000124	40000124
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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2025-23 Biennial Capital Budget Request

C - Program Projects

Geothermal Plant – Node 1

Dental Therapy Lab and Clinic

Civil Engineering Building – Applied Engineering

Lucy Covington Center

Minor Works – Program 057 2025-27

Minor Works – Program 061 2025-27

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Project Number: **40000158**
Project Title: **Geothermal Plant - Node 1**

Description

Project Phase Title: Design & Construction
Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 2

Project Summary

The Geothermal Plant - Node 1 will create a facility which uses ground source heat pump technology to heat and cool up to 11 buildings on campus, thereby reducing the energy use and carbon emissions to meet the requirements of HB 1390. This project is the center piece for plans to decarbonize the campus, and several other projects depend on this central component to move forward.

Project Description

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

In 2019 the Clean Buildings Performance Standard (CBPS) wasestablished, requiring the Department of Commerce to establish rules for energyperformance standards for commercial buildings. Through the reduction of building energy usage, the performance standardseeks to maximize reductions in greenhouse gas emissions from the builtenvironment. The performance standard includes energy use intensity targets bybuilding type, as well as requirements for an energy management plan,operations and maintenance program, energy efficiency audits, and investmentsin energy efficiency measures. Theadoption of HB1390 for campuses utilizing district heating and cooling systems,such as Eastern Washington University, created a pathway for even greaterreductions in greenhouse gas emissions by focusing on phasing out the use offossil fuels to generate steam for campus wide heating.

Opportunity - To reduce greenhouse gas emissions, reduce building Energy Use Intensity (EUI), comply with HB 1390 and (CBPS), support the EWU decarbonization plan (currently being drafted), and to reduce the overall campus energy and operating costs.

Priority – The Geothermal Plant – Node 1 is the center piece to EWU's decarbonization plan and is vital to the success of other planned projects, including the Martin-Williamson renovation which is being submitted as a separate capital budget request in this biennium. Supported and justified by multiple studies noted below, this technology was found to be the most effective approach in addressing decarbonization and energy use for the University. Other supporting studies, attached to this request or submitted separately in EWU's 25/27 budget request, include: Ground Source Heat Pump Feasibility Study, EWU Hydrogeologic Evaluation, Martin-Williamson Predesign, Civil Engineering Building – Applied Engineering Predesign, Lucy Covington Center Predesign, EWU Decarbonization Plan, and Energy Audits for existing buildings proposed to be connected to the Geothermal Plant (study underway).

Underserved people / communities – Eastern Washington University continues to provide opportunities for underserved and diverse populations. More than 1 in 3 students are from diverse backgrounds, 44% are the first in their family to attend college, and Eastern offers one of the most affordable and accessible educations from a 4-year university. In addition, it is well documented that climate change impacts underserved and low-income communities the hardest of all. This project will support underserved populations locally and on a long-term basis globally by lessening the impacts of human caused climate change.

Operating budget savings – This project will help to reduceoperating costs for the multiple buildings that are eventually connected. See attached studies for more in-depthanalysis and how this project is related to other proposed projects on campus.

Public safety improvements – It will serve to improve thesafety and longevity of the existing buildings, and more importantly help toreduce the long-term impacts of climate change. This region is experiencing records setting temperatures and moreintense wildfires year after year, including an evacuation notice due to localfires in 2023. If meaningful stepsaren't taken to curb the impacts of climate change, conditions will continue toworsen for future generations.

Clarifying details – In summary, this project is part of alarger initiative to reduce energy use and carbon emissions on the campus bytransitioning from burning fossil fuels (natural gas) to ground source heatpump technology (electric). As the

Project Number: **40000158**
Project Title: **Geothermal Plant - Node 1**

Description

newGeothermal Plant – Node 1 comes on-line, multiple buildings will connect to andbenefit from one of the most efficient energy sources for this climate.

Current condition of the facility / system – The current steamplant is fortunately in good operating condition and it will be used in tandem formany years as the transition to electricity occurs for more of the campus. It will also serve as a backup system for built-inredundancy while new technology is tested and implemented.

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

This project will entail design and construction of an openloop ground source heat pump plant that will be sized to serve up to 11 existingand new buildings on campus (approximately 500,000 sf). See reports attached to this request. It will extract water from the aquifer, passit through a heat exchanger, and then return the water through injectionwells. No ground water will be consumedin the process.

Design is anticipated to begin in Sept. 2025, constructionwould begin in Nov. 2026, and substantial completion would be anticipated in2027.

While the main plant and a number of the initial wells willneed to be constructed in one phase, additional wells could be brought on-lineas campus buildings are connected. Thedrilling of a test well will help to determine a final design and provide moreinformation about potential phasing. Thetest well is tentatively scheduled to be drilled in the spring of 2025, aheadof funding for this project.

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

Not taking action would result in the continued use of aless efficient heating & cooling systems, higher operating and maintenancecosts of an aging components, not complying with state legislation thatrequires public institutions to reduce energy use and carbon emissions, potentialfines for not complying with the state and federal energy performance standards(anticipated by 2027), requiring increased future costs due to constructionescalation, and contributing to continuing and increasing impacts of climatechange – both locally and globally.

If approved, this request would directly contribute to therequirement of meeting increasing energy efficiency performance standards andreducing greenhouse gas emissions to levels established by the State of WA,Dept. of Commerce, and Dept. of Ecology. It would also move EWU closer to meeting the University's long-termplanning and sustainability goals.

What alternatives were explored? Why was the recommendedalternative chosen? Be prepared to provide detailed cost backup. If thisproject has an associated predesign, please summarize the alternatives thepredesign considered.

In the attached and related reports, systems other thangeothermal ground source heat pumps were explored. Alternate systems evaluated include 1) existingsystem - gas fired boilers to produce steam, 2) using renewable natural gas tofuel existing boilers, and 3) VRF – Variable Refrigerant Flow systems that useair to air heat pump technology. Moredetail can be found in the reports, but to summarize the findings for eachsystem:

1) Existing gas fired boilers – This system would result inno changes, no added upfront costs, and it would not address any of theproblems or meet state energy use requirements.

2) Using renewable natural gas instead of more commonlyavailable utility provided natural gas – While possible in theory, thisresource is not feasible or affordable in the quantity required to heat thecampus. If the renewable gas wereavailable, current pricing would be approximately (10) times the currentutility rate costs.

3) Switching individual buildings to VRF systems – Thissystem could be used to heat and cool buildings, however it increasesmaintenance and operations costs substantially, components would be completelydecentralized and less energy efficient, it would require area increases ineach of the buildings to house additional equipment, air to air heat pumps canbe problematic during the colder months in the eastern Washington climate, andmechanical equipment has a much shorter lifespan.

The recommendation of geothermal ground source heat pumpswas chosen because it was the most effective system to address the problems ona long-term basis, it would allow the most reuse of existing campusinfrastructure, it is the most energy efficient and would result in the largestdecrease of carbon emissions, it would require the least amount of ongoingmaintenance, and it would provide the most opportunity to incorporate intoacademic programs (Mechanical

Description

Engineering, Electrical Engineering, Sustainability,etc.) to leverage student learning opportunities and increase public awarenessand acceptance of sustainability.

Which clientele would be impacted by the budget request?Where and how many units would be added, people or communities served, etc.
The largest impact would be on the University maintenancestaff. Replacing aging equipment wouldlessen initial maintenance costs at each of the individual buildings, howeverthese savings would be traded for related effort to operate the GeothermalPlant – Node 1. Overall, there would bea need to add some maintenance and operation staff for the new central plant.
Students and faculty would be served by this project throughthe incorporation of the facility and technology into academic programs.
The community would be served on an individual level by theawareness raised from the project and on a larger scale by the reduction inenergy use and climate related impacts.

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 andthe supporting citation or documentation.
There may be opportunities to apply available federal energyincentives to this project, however that will not be fully known until thesystem has been designed and communicated to those potential sources offunding.

Describe how this project supports the agency's strategicmaster plan or would improve agency performance. Reference feasibility studies,master plans, space programming and other analyses as appropriate.
This project will support the University's strategic plan,comprehensive campus master plan (in progress), climate action plan, decarbonizationplan (in progress), and the various studies, reports, and predesigns that havebeen mentioned above or are attached for reference. Ultimately, this will reduce the University'senergy use, carbon emissions, and operating costs, while supporting themission, values, and long-term plans for EWU.

Does this project include IT related costs, includinghardware, software, cloud based services, contracts or staff? If yes,attach IT Addendum.
IT related cost development will be detailed and quantifiedin the design phase. Final, updated costs will be refined further in design.

If the project is linked to the Puget Sound ActionAgenda, describe the impacts on the Action Agenda, including expenditure andFTE detail. See Chapter 14 Puget Sound Recovery) in the 2025-27 OperatingBudget Instructions.
NA

How does this project contribute to meeting thegreenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildingsperformance standards in RCW 19.27A.210, or other statewide goals to reducecarbon pollution and/or improve efficiency?
As mentioned, this project is a result of and directlycontributes to the statewide goals mentioned above with the sole purpose ofreducing greenhouse gas emissions, energy use, and to improve building energyperformance. See attached studies andreports for specific details and anticipated results. Final results will be determined when theproject is fully designed and incrementally introduced to the campus system.

How does this project impact equity in the state? Whichcommunities are impacted by this proposal? Include both demographic andgeographic communities. How are disparities in communities impacted?
Being a state-owned facility, this project would help by reducingcosts related to energy use, building operation, and maintenance. It would also help the state meet mandatedenergy goals and serve as an example of responsible use of state

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Project Number: 40000158
Project Title: Geothermal Plant - Node 1

Description

funds. Positive impacts and savings will becompounded as the cost of energy and more importantly the impacts of climatechange continue to escalate locally, regionally, and globally.
The project directly serves the EWU campus and students andwill be leveraged to support current academic programs and learningopportunities.
Local and state economic impacts will be realized by theengineering and construction industries that will be positively impactedthrough the creation of jobs and the growth of technologies related tosustainability and energy efficiency.

Is there additional information you would like decisionmakers to know when evaluating this request?
This project is the result and one component of acomprehensive effort to research, plan, and implement options for the mosteffective, economically viable, and technologically feasible way to achieve theenergy performance goals of the state while meeting the mission and values of EasternWashington University. It is directlylinked to the other project requests and would need to be constructed prior to someof the other projects seeking funding.

Is this project eligible for Direct Pay? If yes, includethis project in the Direct Pay Form for inclusion to capitalbudget request submittal (see Chapter 1.7 of the capital budget instructionsfor additional instructions).
This project may be eligible for Direct Pay and has been included on the attached Direct Pay Form

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.
NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Infrastructure (Major Projects)

Growth Management impacts
None - Work done on existing EWU campus

New Facility: Yes
How does this fit in master plan
It is a key component of reducing energy use, carbon emissions, and energy costs for the campus. It also directly relates to various sustainability initiatives that have been completed or are underway.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
26C-1	Climate Commit Accou-State	164,008,000				64,008,000
	Total	**164,008,000**	**0**	**0**	**0**	**64,008,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State	50,000,000	50,000,000		

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:39PM

Project Number: **40000158**
Project Title: **Geothermal Plant - Node 1**

Funding

Total	**50,000,000**	**50,000,000**	**0**	**0**

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	1.0	3.0	3.0	3.0	3.0
001-1	General Fund-State	100,000	300,000	300,000	300,000	300,000
	Total	**100,000**	**300,000**	**300,000**	**300,000**	**300,000**

Narrative

It is anticipated that a new Geothermal Plant will require full time staff to maintain, operate, and to coordinate with other campus systems that will remain in place for the foreseeable future.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000158	40000158
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	Eastern Washingtonn University
Project Name	Geothermal Plant - Node 1
OFM Project Number	40000158

Contact Information	
Name	Kris Jeske - EWU Director of Construction and Planning
Phone Number	509-359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	5,500	MACC per Gross Square Foot	$7,143
Usable Square Feet	0	Escalated MACC per Gross Square Foot	$7,652
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	8.02%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	August-24	Predesign End	September-24
Design Start	August-25	Design End	July-26
Construction Start	August-26	Construction End	December-27
Construction Duration	16 Months		

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Project Cost Summary

Total Project	$59,650,495	Total Project Escalated	$64,007,668
		Rounded Escalated Total	$64,008,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$64,008,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$2,379,167		
Extra Services	$1,065,000		
Other Services	$1,598,901		
Design Services Contingency	$4,794,675		
Consultant Services Subtotal	**$9,837,743**	**Consultant Services Subtotal Escalated**	**$10,556,055**

Construction			
Maximum Allowable Construction Cost (MACC)	$39,287,676	Maximum Allowable Construction Cost (MACC) Escalated	$42,086,930
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$3,705,684		$4,031,784
Non-Taxable Items	$0		$0
Sales Tax	$3,827,045	Sales Tax Escalated	$4,105,247
Construction Subtotal	**$46,820,405**	**Construction Subtotal Escalated**	**$50,223,961**

Equipment			
Equipment	$20,000		
Sales Tax	$1,780		
Non-Taxable Items	$0		
Equipment Subtotal	**$21,780**	**Equipment Subtotal Escalated**	**$23,697**

Artwork			
Artwork Subtotal	**$318,446**	**Artwork Subtotal Escalated**	**$318,446**

Agency Project Administration			
Agency Project Administration Subtotal	$2,652,121		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$2,652,121**	**Project Administration Subtotal Escalated**	**$2,885,509**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$59,650,495**	Total Project Escalated	**$64,007,668**
		Rounded Escalated Total	**$64,008,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0		$0		**$0**
Consultant Services					
Consultant Services Subtotal	$10,556,055		$10,556,055		**$0**
Construction					
Construction Subtotal	$50,223,961		$50,223,961		**$0**
Equipment					
Equipment Subtotal	$23,697		$23,697		**$0**
Artwork					
Artwork Subtotal	$318,446		$318,446		**$0**
Agency Project Administration					
Project Administration Subtotal	$2,885,509		$2,885,509		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$64,007,668**	**$0**	**$64,007,668**	**$0**	**$0**
	$64,008,000	**$0**	**$64,008,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**100%**		

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

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

What is planned with a future appropriation?
NA
Insert Row Here

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	$0			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0297**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$2,379,167			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$2,379,167**	**1.0452**	**$2,486,705**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$150,000			
Geotechnical Investigation	$25,000			
Commissioning	$250,000			
Site Survey	$25,000			
Testing	$98,000			
LEED Services	$85,000			
Voice/Data Consultant	$60,000			
Value Engineering	$70,000			
Constructability Review	$82,000			
Environmental Mitigation (EIS)				
Landscape Consultant	$50,000			
Cost Estimation	$65,000			
SEPA	$10,000			
ELCCA	$35,000			
LCCA	$40,000			
Renderings	$20,000			
Sub TOTAL	**$1,065,000**	**1.0452**	**$1,113,138**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$1,068,901			31% of A/E Basic Services
HVAC Balancing	$350,000			
Staffing				
Hydrogeologist	$145,000			
Conformed and Record Drawings	$35,000			
Sub TOTAL	**$1,598,901**	**1.0880**	**$1,739,605**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$252,153			

Risk Contigency	$4,542,522			
Sub TOTAL	**$4,794,675**	**1.0880**	**$5,216,607**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$9,837,743**		**$10,556,055**	

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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					
Insert Row Here					
ACQUISITION TOTAL	**$0**		**NA**	**$0**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$588,165			
G20 - Site Improvements	$0			
G30 - Site Mechanical Utilities	$26,152,397			
G40 - Site Electrical Utilities	$1,747,020			
G60 - Other Site Construction	$0			
Other				
Insert Row Here				
Sub TOTAL	**$28,487,582**	**1.0649**	**$30,336,427**	
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**	**1.0649**	**$0**	
3) Facility Construction				
A10 - Foundations	$281,139			
A20 - Basement Construction	$0			
B10 - Superstructure	$670,110			
B20 - Exterior Closure	$494,101			
B30 - Roofing	$303,798			
C10 - Interior Construction				
C20 - Stairs	$0			
C30 - Interior Finishes	$0			
D10 - Conveying	$0			
D20 - Plumbing Systems	w/ site mechanical			
D30 - HVAC Systems	w/ site mechancial			
D40 - Fire Protection Systems	$46,750			
D50 - Electrical Systems	w/ site electrical			
F10 - Special Construction	$0			
F20 - Selective Demolition	$0			
General Conditions	$3,325,796			
General Requirements	$2,559,711			
OH&P + Insurance	$3,118,689			
Sub TOTAL	**$10,800,094**	**1.0880**	**$11,750,503**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$39,287,676**		**$42,086,930**	
	$7,143		*$7,652 per GSF*	

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7) Owner Construction Contingency				
Allowance for Change Orders	$1,964,384			
Market Volatility	$1,741,300			
Insert Row Here				
Sub TOTAL	**$3,705,684**	**1.0880**	**$4,031,784**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0880**	**$0**	
9) Sales Tax				
Sub TOTAL	**$3,827,045**		**$4,105,247**	
CONSTRUCTION CONTRACTS TOTAL	**$46,820,405**		**$50,223,961**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings	$20,000				
F10 - Special Construction	$0				
Other					
Insert Row Here					
Sub TOTAL	**$20,000**		**1.0880**	**$21,760**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0880**	**$0**	
3) Sales Tax					
Sub TOTAL	**$1,780**			**$1,937**	
EQUIPMENT TOTAL	**$21,780**			**$23,697**	

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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	$318,446				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$318,446**		**NA**	**$318,446**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$2,652,121				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$2,652,121**		**1.0880**	**$2,885,509**	

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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**		**1.0649**	**$0**	

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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 Template

Project name:	Geothermal Plant - Node 1	CBS/OFM Project #:	40000158
Institution:	Eastern Washington University	Category:	Infrastructure
Campus/Location:	Cheney, WA		

Enrollment

2023 fall on-campus student FTE:	8,680	Expected 2024 fall on-campus student FTE:	8,246
		% increase budgeted:	-5.00%

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	60,425	Fall 2023 Weekly Contact Hours	11,565
Multiply by % FTE Increase Budgeted	-5.00%	Multiply by % FTE Increase Budgeted	-5.00%
Expected Fall 2024 Contact Hours	57,404	Expected Fall 2024 Contact Hours	10,987
Expected Fall 2024 Classroom Seats	6,415	Expected Fall 2024 Class Lab Seats	996
Expected Hours per Week Utilization	**8.9**	**Expected Hours per Week Utilization**	**11.0**
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-59.3%	Difference in utilization standard	-31.1%

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.

Eastern Washinton University finds itself in a similar situation as so many other Universities around the nation in a post-pandemic environment. During this time while the focus needs to remain on increasing enrollment, it is vitally important to invest in current facilities so that they continue to serve students, do not fall into disrepair, and are designed to meet future demands, technologies, and teaching pedagogies. In order to achieve this, EWU has embarked on a number of studies to best determine future actions which may range from strategic investment in facilities and/or contracting in others. Some of that work is summarized below.

SRA - In 2022, the University began a Strategic Resource Allocation (SRA) process which entailed a systematic, collaborative, and transparent process to examine the ways resources are being invested. As a regional comprehensive university, it is EWU's goal to ensure that academic programs are best aligned to meet regional workforce needs, and university services aligned in such a manner as to ensure the student experience is meaningful and campus resources are efficient, effective, and sustainable. The process culminated in 2024 and measures are being put into place to make the University as efficient as possible, including physical improvements, consolidation, and/or reductions where facilities are no longer effectively serving the University.

Strategic Planning – Eastern Washington University is in the process of a Strategic Planning effort to guide the direction and growth of Eastern Washington University. By systematically assessing strengths, weaknesses, opportunities, and threats, EWU will articulate a clear vision for the future and establish well-defined goals. This process enables the University to align its resources, expertise, research endeavors, and educational programs effectively.

CCMP – EWU has just started the process to develop a Comprehensive Campus Master Plan (CCMP) to replace the previous plan that was completed in 2014. Recognizing the unique character, current physical and financial conditions, program and space needs, and growth during the past 10 years and projected into the future, the CCMP will be a guiding document to inform decisions for the next 10 years regarding development, growth, consolidation, etc. This document will include and be informed by numerous other studies that are recently completed or underway: SRA, Strategic Plan, Decarbonization Plan, Climate Resiliency and Sustainability, CCMP, Geothermal Studies, Housing Plan, Currently Planned Construction and Renovation Projects, and Predesign Studies.

Reasonableness of Cost Template

Project name:	EWU GeoEco Plant Infrastructure Request	CBS/OFM Project #:	40000158
Institution:	Eastern WA University	Category:	Infrastructure
Campus/Location:	Cheney, Washington		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	August-26	December-27	April-27	1.5014

MACC from C-100: $39,287,676 unescalated

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$608	-	$0
Instructional labs	$397	$596	-	$0
Research labs	$545	$818	-	$0
Administration	$406	$610	-	$0
Libraries	$340	$510	-	$0
Athletic	$385	$578	-	$0
Assembly, exhibit and meeting rooms	$428	$643	-	$0
			5,500	$0

C-100 to expected MACC variance:

NOTE: The above categories are not applicable to this project since it is infrastructure space that is not regularily occupied. The building is expected to be 5,500 GSF.

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.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
n/a	n/a	n/a	n/a	n/a	

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

0 ASF / 5,500 GSF = 0% Net Efficiency

NOTE: This chart is not applicable to this project. This facility has no assignable square footage as it is a building designed strictly for equipment with no regularly occupiable interior space for students, faculty, or administration and as such does not match any of the classifications in the Facility Evaluation Planning Guide (FEPG) for assignable square feet. It will occassionally be occupied by facilities personel who will be servicing the equipment and intermittently for educational tours.

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:
NA

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:
NA

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:40PM

Project Number: **40000157**
Project Title: **Dental Therapy Lab and Clinic**

Description

Project Phase Title: Design & Construction
Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 3

Project Summary

Eastern Washington University requests funding to relocate the EWU Dental Hygiene Clinic to a new facility adjacent to the University of Washington/EWU Regional Initiatives in Dental Education (RIDE) program. EWU is planning to launch a new graduate-level Dental Therapy program which will require expanded use of the existing Dental Hygiene Clinic. Relocating EWU's Dental Hygiene Clinic to available space in a building adjacent to the UW/EWU RIDE program will strengthen natural programmatic and collaborative opportunities and result in shared infrastructure and operational support. With the planned addition of Dental Therapy, this proposal presents a unique opportunity to create the only dental education cluster in the state that brings together baccalaureate, masters, and doctoral-level dental training in shared facilities.

Project Description

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

Eastern Washington University (EWU) is requesting budget authority to enhance the interprofessional training between the University of Washington's School of Dentistry Regional Initiatives in Dental Education (RIDE) program, the EWU Dental Hygiene program, and an EWU Dental Therapy program proposed in the current state biennium budget. This proposal would create a unique opportunity to create the only Dental education cluster in the state that brings together Baccalaureate, Masters, and Doctorate level dental training.

To support this initiative, we are requesting budget authority to relocate the EWU Dental Hygiene clinic to be next to the UW RIDE program. Relocating EWU's Dental Hygiene program to available space in a building adjacent to the UW RIDE program will strengthen natural programmatic and collaborative opportunities and result in shared infrastructure support. The partnership between the UWRIDE and EWU provides a unique integrated resource to strengthen high quality dental care in an interprofessional clinic on the east side of the State. Our proposal will bring further unique training opportunities by locating the dental hygiene clinic in the same building as EWU's School of Nursing and adjacent to the UW/Gonzaga School of Medicine, creating a single, comprehensive intercollegiate and interprofessional health education cluster. With this package, we can make a profound impact on the education of dental and medical professionals.

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

This project will result in the relocation of dental students to a new facility adjacent to the (RIDE) program. It would include new teaching stations, dental equipment, and the necessary infrastructure and tenant improvements to create teaching space that would be leased from the existing building owner.

Design work would anticipate beginning in August of 2025 through February of 2026. Construction would then start in March of 2026 and finish in December of 2026.

It would not be feasible to phase this project due to the nature of the sensitive equipment, the scale and scope of the work, and the desire for all of the students to begin at one time.

See attached C-100 cost information.

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

The current EWU Dental Hygiene clinic is approximately one mile from the UW Dental School and the RIDE Simulation lab. The physical separation of the UW Dental Hygiene clinic and the RIDE Dental Simulation lab is a barrier for RIDE students, Dental Hygiene students, and Dental Therapy students and faculty. Moving the EWU Dental Hygiene clinic to be

Project Number: **40000157**
Project Title: **Dental Therapy Lab and Clinic**

Description

adjacent to the RIDE facilities will allow Dental Hygiene and Dental Therapy to collaborate with RIDE for content experts. The Dental Hygiene and Dental Therapy programs will share the new clinical space and simulation classroom spaces with the RIDE program. Finally, the relocation of the Dental Hygiene clinic to be adjacent to the EWU School of Nursing will allow interprofessional education with Nursing students, including training in the School of Nursing's new state-of-the-art simulation labs.

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 recent expansion and relocation of the RIDE program and the proposed expansion of EWU's programs to include Dental Therapy are driving the need to relocate EWU's Dental Hygiene clinic. The current Dental Hygiene clinic is located in a space leased from Washington State University (WSU). With further expansion of WSU's Ellison S. Floyd School of Medicine and associated programs, further expansion of EWU's Dental programs are not possible in the WSU buildings.

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

21.8% of Spokane County residents in 2023 received Medicaid and is recognized as a Dental Health Professional Shortage Area for low income homeless populations. The Greater Spokane region has Federally Qualified Health Centers that serve community oral health needs, however there is still an unfulfilled need for oral care among the indigent and underinsured population. EWU's Dental Hygiene clinic already serves the region, with the vast majority of their patients receiving dental benefits through Medicaid. EWU's proposed Dental Therapy program will expand the level of care available to these patients. Additionally, these students will be placed in practicum experiences within qualified community health care centers, resulting in more slots for patient care.

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 project is not planned to use funds other than those allocated by the state.

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.

EWU currently has a presence in Spokane for select degrees that necessitate close proximity to industry partners, accessibility for patrons who will be using the services, and to accommodate students who may be working part-time in or near Spokane. This is consistent with the current Master Plan, which addresses the larger community and how EWU students are able to serve and be served by the region. In addition the University will be embarking on a new Comprehensive Campus Master Plan which will specifically address the larger region of the Inland Northwest as well as Cheney proper. This exercise will complete very near to when the Dental Therapy Lab and Clinic will begin design.

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

This project does not fund the development or acquisition of new or enhanced software or hardware systems or services. The facility will use already established software and hardware platforms that are currently in place.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter14 Puget Sound Recovery) in the 2025-27 Operating Budget Instructions.

NA

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 efficiency?

This project is a tenant improvement and as such will not have a significant impact on the envelope or energy performance of the building. It will however utilize the most current lighting technology and equipment to lessen the energy consumption. The project will meet all regulatory requirements for energy use, greenhouse gas emissions, and occupant comfort and safety. EWU is committed to decreasing it's carbon footprint in all aspects of operation.

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:40PM

Project Number: 40000157
Project Title: Dental Therapy Lab and Clinic

Description

How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?
Relocating the EWU's Dental Clinic will directly support the creation of the Dental Therapy degree. The demand for Dental Therapists is particularly strong in rural settings. Federally Qualified Healthcare Centers (FQHC), tribal clinics, and similar types of clinics will benefit from dental therapists who will be able to take the burden of routine procedures off dentists and increase their ability to see patients in a timely manner. The dental therapist's supervisory capability provides opportunities for satellite settings as well as in-home visits in rural settings.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
It is not anticipated that the project is eligible for Direct Pay.

Is there additional information you would like decision makers to know when evaluating this request?
This project will allow the continued and sustainable growth of the program to flourish and take advantage of other strategic relationships that would not otherwise be possible. While supporting and nurturing students, the facility also serves a vital role in the community by providing care that would not likely happen without the program. Funding this project will create compounding ripples of success throughout the region.

REAPPROPRIATION: If the project was originally funded prior to the2021-23 biennium, describe the project and each subproject, including theoriginal appropriation year, status of the project and an explanation why are appropriation is needed.
NA

Location
City: Spokane **County:** Spokane **Legislative District:** 003

Project Type
Lease

Growth Management impacts
None - Located in an existing facility

New Facility: No

How does this fit in master plan
See description narrative

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	10,498,000				10,498,000
	Total	**10,498,000**	**0**	**0**	**0**	**10,498,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:40PM

Project Number: **40000157**
Project Title: **Dental Therapy Lab and Clinic**

Operating Impacts

No Operating Impact

Narrative

Existing program that is moving.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000157	40000157
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	Eastern Washington University
Project Name	Dental Therapy Lab and Clinic
OFM Project Number	40000157

Contact Information	
Name	Kris Jeske
Phone Number	(509) 359-6565
Email	kjeske1@ewu.edu

Statistics			
Gross Square Feet	25,076	MACC per Gross Square Foot	$139
Usable Square Feet	25,076	Escalated MACC per Gross Square Foot	$139
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Medical office and clinics	A/E Fee Percentage	13.84%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DB-Criteria	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Spokane, WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-26	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	August-25	Design End	February-26
Construction Start	March-26	Construction End	December-26
Construction Duration	9 Months		

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Project Cost Summary

Total Project	$10,489,423	Total Project Escalated	$10,497,710
		Rounded Escalated Total	$10,498,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$10,498,000**
Next Biennium	**$0**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$557,932		
Extra Services	$53,000		
Other Services	$250,781		
Design Services Contingency	$86,171		
Consultant Services Subtotal	**$947,884**	**Consultant Services Subtotal Escalated**	**$947,885**

Construction			
Maximum Allowable Construction Cost (MACC)	$3,492,139	Maximum Allowable Construction Cost (MACC) Escalated	$3,492,139
DB-Criteria Risk Contingencies	$0		
DB-Criteria Management	$0		
Owner Construction Contingency	$674,860		$674,860
Non-Taxable Items	$90,916		$90,916
Sales Tax	$379,197	Sales Tax Escalated	$387,483
Construction Subtotal	**$4,637,112**	**Construction Subtotal Escalated**	**$4,645,398**

Equipment			
Equipment	$4,200,000		
Sales Tax	$382,200		
Non-Taxable Items	$0		
Equipment Subtotal	**$4,582,200**	**Equipment Subtotal Escalated**	**$4,582,200**

Artwork			
Artwork Subtotal	**$52,227**	**Artwork Subtotal Escalated**	**$52,227**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$270,000		
Project Administration Subtotal	**$270,000**	**Project Administration Subtotal Escalated**	**$270,000**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$10,489,423**	Total Project Escalated	**$10,497,710**
		Rounded Escalated Total	**$10,498,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$947,885		$947,885		**$0**
Construction					
Construction Subtotal	$4,645,398		$4,645,398		**$0**
Equipment					
Equipment Subtotal	$4,582,200		$4,582,200		**$0**
Artwork					
Artwork Subtotal	$52,227		$52,227		**$0**
Agency Project Administration					
Project Administration Subtotal	$270,000		$270,000		**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$10,497,710**	**$0**	**$10,497,710**	**$0**	**$0**
	$10,498,000	**$0**	**$10,498,000**	**$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 of tenant improvement space
Insert Row Here

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

What is planned with a future appropriation?
NA
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$397,932			69% of A/E Basic Services
Other - DB Design Fee	$160,000			
Sub TOTAL	**$557,932**	**1.0000**	**$557,932**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$45,000			
Site Survey				
Testing	$8,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$53,000**	**1.0000**	**$53,000**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$178,781			31% of A/E Basic Services
HVAC Balancing	$8,000			
Staffing				
Other - Site Supervision	$64,000			
Bid/Construction/Closeout Auto-Populate Correction				
Sub TOTAL	**$250,781**	**1.0000**	**$250,781**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$86,171			
Other				
Insert Row Here				

Sub TOTAL	**$86,171**	**1.0000**	**$86,172**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$947,884**		**$947,885**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	$550,000			
C20 - Stairs				
C30 - Interior Finishes	$800,000			
D10 - Conveying				
D20 - Plumbing Systems	$120,000			
D30 - HVAC Systems	$450,000			
D40 - Fire Protection Systems	$55,000			
D50 - Electrical Systems	$325,000			
F10 - Special Construction	$250,000			
F20 - Selective Demolition	$95,000			
General Conditions				
Other Direct Cost - Controls	$140,800			
Other Direct Cost - Lighting & Lighting Controls	$655,970			
ODCs & Bond	$50,369			
Insert Row Here				
Sub TOTAL	**$3,492,139**	**1.0000**	**$3,492,139**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$3,492,139**		**$3,492,139**	
	$139		*$139 per GSF*	
	This Section is Intentionally Left Blank			
7) Owner Construction Contingency				
Allowance for Change Orders	$349,214			
OH&P	$325,646			
Insert Row Here				
Sub TOTAL	**$674,860**	**1.0000**	**$674,860**	
8) Non-Taxable Items				
Other - WSST on Professional Services	$28,416			
DES Fee	$62,500			
Insert Row Here				
Sub TOTAL	**$90,916**	**1.0000**	**$90,916**	
9) Sales Tax				
Sub TOTAL	**$379,197**		**$387,483**	
CONSTRUCTION CONTRACTS TOTAL	**$4,637,112**		**$4,645,398**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction	$4,200,000				
Other					
Insert Row Here					
Sub TOTAL	**$4,200,000**		**1.0000**	**$4,200,000**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0000**	**$0**	
3) Sales Tax					
Sub TOTAL	**$382,200**			**$382,200**	
EQUIPMENT TOTAL	**$4,582,200**			**$4,582,200**	

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	$52,227				0.5% of total project cost for new and renewal construction
Other					
	$0				
ARTWORK TOTAL	**$52,227**		**NA**	**$52,227**	

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	$0				
Additional Services					
Other - DB Construction Mgmt	$145,000				
Agency Project Management (2.5%)	$125,000				EWU Project Management
Subtotal of Other	*$270,000*				
PROJECT MANAGEMENT TOTAL	**$270,000**		**1.0000**	**$270,000**	

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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					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0000**	**$0**	

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 Template

Project name:	Dental Therapy Lab and Clinic	CBS/OFM Project #:	40000157
Institution:	Eastern Washington University	Category:	Renovation - Major
Campus/Location:	Spokane, WA		

Enrollment

2023 fall on-campus student FTE:	8,680	Expected 2024 fall on-campus student FTE:	8,246
		% increase budgeted:	-5.00%

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	
Fall 2023 Weekly Contact Hours	60,425
Multiply by % FTE Increase Budgeted	-5.00%
Expected Fall 2024 Contact Hours	57,404
Expected Fall 2024 Classroom Seats	6,415
Expected Hours per Week Utilization	**8.9**
HECB utilization standard (hours/GUC seat)	22.0
Difference in utilization standard	-59.3%

(b) General University Lab Utilization	
Fall 2023 Weekly Contact Hours	11,565
Multiply by % FTE Increase Budgeted	-5.00%
Expected Fall 2024 Contact Hours	10,987
Expected Fall 2024 Class Lab Seats	996
Expected Hours per Week Utilization	**11.0**
HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-31.1%

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.

Eastern Washinton University finds itself in a similar situation as so many other Universities around the nation in a post-pandemic environment. During this time while the focus needs to remain on increasing enrollment, it is vitally important to invest in current facilities so that they continue to serve students, do not fall into disrepair, and are designed to meet future demands, technologies, and teaching pedagogies. In order to achieve this, EWU has embarked on a number of studies to best determine future actions which may range from strategic investment in facilities and/or contracting in others. Some of that work is summarized below.

SRA - In 2022, the University began a Strategic Resource Allocation (SRA) process which entailed a systematic, collaborative, and transparent process to examine the ways resources are being invested. As a regional comprehensive university, it is EWU's goal to ensure that academic programs are best aligned to meet regional workforce needs, and university services aligned in such a manner as to ensure the student experience is meaningful and campus resources are efficient, effective, and sustainable. The process culminated in 2024 and measures are being put into place to make the University as efficient as possible, including physical improvements, consolidation, and/or reductions where facilities are no longer effectively serving the University.

Strategic Planning – Eastern Washington University is in the process of a Strategic Planning effort to guide the direction and growth of Eastern Washington University. By systematically assessing strengths, weaknesses, opportunities, and threats, EWU will articulate a clear vision for the future and establish well-defined goals. This process enables the University to align its resources, expertise, research endeavors, and educational programs effectively.

CCMP – EWU has just started the process to develop a Comprehensive Campus Master Plan (CCMP) to replace the previous plan that was completed in 2014. Recognizing the unique character, current physical and financial conditions, program and space needs, and growth during the past 10 years and projected into the future, the CCMP will be a guiding document to inform decisions for the next 10 years regarding development, growth, consolidation, etc. This document will include and be informed by numerous other studies that are recently completed or underway: SRA, Strategic Plan, Decarbonization Plan, Climate Resiliency and Sustainability, CCMP, Geothermal Studies, Housing Plan, Currently Planned Construction and Renovation Projects, and Predesign Studies.

Reasonableness of Cost Template

Project name:	Dental Therapy Lab and Clinic	CBS/OFM Project #:	40000157
Institution:	Eastern WA University	Category:	Renovation - Major
Campus/Location:	Spokane, WA		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	March-26	December-26	July-26	1.4390

MACC from C-100: $10,489,000

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$689	4,500	$3,098,250
Instructional labs	$397	$675	17,000	$11,473,300
Research labs	$545	NA		
Administration	$406	NA		
Libraries	$340	NA		
Athletic	$385	NA		
Assembly, exhibit and meeting rooms	$428	$616	3,500	$2,155,622
				$16,727,172

C-100 to expected MACC variance: 63%

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.

Response: The facility is being planned based on FEPG and other industry standards. Below is a possible scenario for reference:

EWU Dental Hygiene Space Requirements

Use	# of Rooms	Area per Room	SF	Comments
Reception	1	350	350	~20-25 chairs for ~40 patients arriving simultaneously that are quickly moved to the dental clinic
Front Office / Billing / Student Call	1	200	200	2 Staff + 4 Student Call Stations
Private Front Office	1	100	100	Directly connected to Front Office
Dental Operatories	1	8,550	8,550	42 Dental Operatories - provide podium
X-ray Rooms	7	100	700	Adjacent to operatories
Sterilization	1	200	200	one way processing layout
Student Changing Rooms	0	0	0	If on Health Peninsula, may be shared with Nursing's locker rooms
Mother's Room	0	0	0	If on Health Peninsula, may be shared with Nursing
80 Student Lockers	*			Need to review location for student lockers - assume lockers are integrated into common hallways
12 Person Conference Room	1	200	200	
Faculty Break Room / Grading Room	1	200	200	
Closet off Break Room	1	100	100	
Equipment / Storage Rooms	2	150	300	
Lab / Modeling Room	1	150	150	
Faculty Private Offices	11	100	1,100	
40 Person Classroom	1	980	980	operable wall between classrooms with white board -
40 Person Classroom	1	980	980	provide eye wash @ sinks - provide lockable casework for manikins & other items
Student Lounge	1	500	500	
Mechanical Room	1	150	150	
Bio Hazard Storage Room	1	100	100	
Subtotal			**14,860**	
Interior Circulation Factor	0.25		3,715	
Tenant Dedicated			**18,575**	
Building Load Factor	0.35		6,501	
RSF			**25,076**	

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:
NA

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 undergraduate Dental Hygiene program currently enrolls 130 annualized FTES (see definitions below) on average. This is a cohort-based program that runs at full capacity, so we anticipate no enrollment changes in the undergraduate degree with the new facility.

The new MS in Dental Therapy will enroll an additional 36 graduate students per year at full capacity. Assuming that these will be full-time graduate students taking 10 credits per semester (full-time by EWU's definition), this will add another 36 FTES, bringing the total enrollment in the Department of Dental Hygiene to 166 FTES (annualized). We anticipate that the FTES will grow as follows:

Expected Students	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
BS Dental Hygiene FTES	130	130	130	130	130	130
MS Dental Therapy Headcount	0	12	24	36	36	36
MS Dental Therapy FTES	0	12	24	36	36	36
Total FTES	0130	142	154	166	166	166

These FTES are all in high-demand health fields.

Definitions:
for undergraduate students, Student Semester Credit Hours/12 = FTES
for graduate students, Student Semester Credit Hours/10 = FTES

OFM

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Capital Project Request

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/9/2024 3:00AM

Project Number: **40000156**
Project Title: **Civil Engineering Building - Applied Engineering**

Description

Project Phase Title: Design
Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 4

Project Summary

Eastern Washington University requests funding to create a state-of-the-art facility that will significantly expand and enhance the university's engineering education capabilities. The project involves constructing an 82,522 gross square feet (GSF) building connected to the existing Computing and Engineering Building (CEB). The project will also modify 42,411 GSF of existing space in CEB to integrate with the new structure, optimizing existing facilities for non-laboratory courses and operational efficiencies. Designed to address the growing demand for engineers in Washington State, the new facility will provide modern, flexible, and pedagogically appropriate spaces to support enrollment growth, including a new Civil Engineering program.

Project Description

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

Problem/OpportunityIdentification:
EasternWashington University (EWU) faces a critical opportunity to enhance itsengineering programs, which are currently hindered by outdated and inadequatefacilities. The university's high-tech, hands-on engineering pedagogy hasoutgrown its existing laboratory spaces, originally designed to train highschool shop teachers. These facilities are no longer sufficient to meet thedemands of contemporary engineering education, particularly as EWU seeks toexpand its offerings to include a Civil Engineering (CE) program. Thisexpansion is vital to addressing the statewide shortage of civil engineers andleveraging EWU's existing strengths in mechanical engineering, geosciences, andconstruction management.

Priority andUnderserved Communities:
This project isa high priority for EWU, as it directly supports the university's mission toprovide an inclusive, equitable, and transformative learning experience. Thenew Engineering Building will play an important role in increasing enrollmentin high-demand STEM programs, particularly benefiting rural and underservedpopulations. EWU has developed successful outreach programs to thesecommunities, creating a strong pipeline for future students. By providingmodern, flexible, and safe facilities, the university will be better positionedto serve these populations and meet the workforce needs of Washington State,where there is a 65% gap in the supply of engineering graduates.

Public SafetyImprovements:
The currentteaching laboratories in the Computing and Engineering Building (CEB) andCheney Hall pose significant safety concerns. Due to overcrowding and poordesign, instructors lack proper sightlines to monitor all students duringlaboratory activities, increasing the risk of accidents. The proposed newEngineering Building will address these safety issues by providingpurpose-built spaces that allow for better supervision, safer equipmentplacement, and compliance with safety standards. This improvement is crucialfor ensuring the well-being of students and faculty, while also aligning withthe university's commitment to providing a safe and supportive learningenvironment.

FacilityPreservation and Existing Deficiencies:
The existingfacilities, primarily the CEB and Cheney Hall, are outdated for modernengineering education. The CEB, designed in 2005 as a classroom and officebuilding, has only one area (the basement) equipped with the necessarymechanical, electrical, and plumbing systems for hands-on training. However,even this space is inadequate, with low overhead clearances, insufficientelectrical services, and inadequate infrastructure for advanced experiments. InCheney Hall, the technological infrastructure is obsolete, with outdated dataconnectivity and an original electrical system from 1967 that cannot

Description

supporttoday's educational technology needs.

OperatingBudget and Cost Efficiency:
Investing in anew Engineering Building will also lead to long-term operating budget savings.The current piecemeal adaptations of CEB and Cheney Hall are inefficient andcostly to maintain. By consolidating engineering programs into a single,purpose-built facility, EWU can reduce ongoing maintenance expenses, improveenergy efficiency, and eliminate the need for costly temporary fixes toexisting deficiencies. Additionally, the new building will be designed withsustainability in mind, serving as a living laboratory for environmentalstewardship and reducing operational costs through energy-efficienttechnologies.

In summary, theconstruction of a new Engineering Building at EWU is essential to overcomingcurrent facility deficiencies, improving safety, and expanding high-demandengineering programs that will serve both the university's mission and thebroader needs of Washington State. This project will not only enhance theeducational experience for students but also support underserved communitiesand contribute to the state's economic development by addressing the criticalshortage of qualified engineers.

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

The budgetrequest for Eastern Washington University's (EWU) new Engineering Building aimsto produce a state-of-the-art facility that will significantly expand andenhance the university's engineering education capabilities. The project willinvolve the construction of an 82,522 gross square feet (GSF) building,connected to the existing Computing and Engineering Building (CEB). Additionally,42,411 GSF of space within the CEB and Cheney Hall will be modified tointegrate with the new structure, optimizing the use of existing facilities fornon-laboratory courses and operational efficiencies.

The project isdesigned to address the growing demand for engineers in Washington State, wherethere is a projected 65% gap in the supply of engineering graduates needed tomeet workforce demands over the next five years. By providing modern, flexible,and pedagogically appropriate spaces, the new building will support enrollmentgrowth, particularly with the introduction of a new Civil Engineering program.Conservative estimates forecast a 76% increase in engineering enrollment withinthe first four years of the building's occupancy.

The timelinefor the project anticipates an immediate start upon securing funding, with agoal to complete the construction within a set timeframe that aligns with EWU'sstrategic goals and the urgent need for expanded engineering capacity. Specificdetails regarding the start and end dates will depend on the final approval andfunding allocation.

Constructionbegins: July of 2027 (Mid-point 11/28)
ConstructionEnds: March of 2030

The project canbe phased to align with available funding and construction logistics. Theinitial phase, which is the focus of the current budget request, includes thepredesign, design, and early construction activities necessary to begin theproject. Detailed cost backups will provide a comprehensive breakdown ofexpenses associated with each phase, ensuring transparency and alignment withEWU's financial planning and state funding requirements.

This phasedapproach allows for flexibility in managing the project while ensuring thatcritical milestones, such as the expansion of instructional spaces and theintroduction of the Civil Engineering program, are prioritized to meet theincreasing demand for engineering graduates in Washington State.

Project Number: 40000156
Project Title: Civil Engineering Building - Applied Engineering

Description

See EWU'ssubmitted Predesign report for detailed cost breakdown.

How would therequest address the problem or opportunity identified in question 1? What wouldbe the result of not takir action?

Design andconstruction of a new engineering building and targeted renovation of existingspace in CEB and Cheney Hall to provide contemporary, pedagogically appropriatefacilities. The project will Provide sufficient high quality teachinglaboratories to flexibly serve multiple degree programs over time, Providesstate-of-the-art engineering research facilities for faculty and industrycollaboration,
Directconnection to CEB takes advantage of CEB's strengths, creating efficienciessuch as shared instructionalresources, direct access to faculty and administrative offices, and sharedstudent amenities.

Not TakingAction
Theconsequences of taking no action would be a negative impact on EWU students,the engineering programs, the University, the region, and the State. No actionwould maintain substandard,pedagogically inappropriate facilities and makes it impossible for EWU to offer new,high-demand STEM degree programs such as civil engineering. Student success inEWU's engineeringprograms could not be ensured. Theresult would be that EWU would not be able to produce moregraduates in high demand engineering professions and this would undermine the policies of theWashington Student Achievement Council and the Office of Financial Management.

Additionally,the current Engineering Building would continue to have significantdeficiencies in buildingsystems, technology, student spaces and general quality. The current facilities would also continue toexperience high maintenance and repair costs, which if deferred will result infacilities that are notcapable of supporting even the current student load.

Whatalternatives were explored? Why was the recommended alternative chosen? Beprepared to provide detailed cost backup. If this project has an associatedpredesign, please summarize the alternatives the predesign considered.

Alternative 1:Preferred Alternate - New Engineering Building on the Existing Campus
Alternative 2: Renovation of Existing Engineering Facilities
Alternative 3:No Action

Alternative 1:Preferred Alternate - New Engineering Building on the Existing Campus
Satisfaction ofthe program requirements can readily be achieved through construction of a new building on theCheney campus providing the contemporary, pedagogically appropriate facilities needed toflexibly serve multiple hands-on degree programs including the existing MENTand prospective CEprograms. It will improve the quality and safety of laboratories, increasefaculty researchopportunities, support community and prospective student outreach activities,and encouragestudent engagement with each other and the regional engineering industry.

The newstructure will be designed to provide desired health, safety and functionalitywithout compromise. The new building will connect to CEB, takingadvantage of CEB's strengths, creating efficienciessuch as shared departmental and instructional resources, direct access tofaculty and administrativeoffices, and shared student amenities. The building will be a student centered environmentthat provides a high-quality engineering teaching and research environment thatis responsive tothe needs of engineering education and the engineering industry.

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Alternative2: Renovation of Existing EngineeringFacilities
An alternativefor addressing the deficiencies of the existing facilities would be a majorrenovation of CEB andCheney Hall. The alternative falls short in serious ways: it is not onlysimilar in cost to a new building, it results in substandard teaching andresearch laboratories and continued operational and systems inefficiencies, andit eliminates eight good quality, general use classrooms and two computer labs.Additional costs would be incurred to relocate the entire EngineeringDepartment and others from both buildings during construction.

CEB wascompleted in 2005, is currently in good condition for its primary purpose as aclassroom, computer laband office building. However, the existing structure and systems of CEB are not compatible withthe needs of engineering education. Theventilation demands and laboratory support systemsin a engineering facility require above-average floor-to-floor heights thatallow clear ceiling space for large duct work and laboratory plumbing andelectrical systems. The existing CEBmechanical, engineering and plumbing systems are suited only for office,classroom and computer lab space. They are not adequate for engineering andcannot be made so without substantialdemolition and reconstruction of the superstructure. Resulting labs would still be substandard insize and quality due to restricted dimensions and existing low ceiling heights.

Cheney Hall wascompleted in 1966 and many of the components are approaching end of expectedlife cycles. It currently houses a portion of the athletics department andswing space for the sciences. Both buildings do not meet current ADA,structural and energy codes.

Alternative 3:No Action
See statementin #3 What would be the result of not taking action?

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

The budgetrequest for the new Engineering Building at Eastern Washington University (EWU)will significantly impact a wide range of clientele, including students,faculty, regional industries, and the broader Washington State community. Theprimary beneficiaries will be students enrolled in the Department of MechanicalEngineering & Technology (MENT) and the proposed Civil Engineering (CE)program. These students will gain access to modern, high-tech, hands-onteaching and research laboratories, which are crucial for their education andfuture careers. The new facilities will replace the current substandard spacesthat have long hindered the department’s ability to provide contemporaryengineering education and meet safety and accessibility standards.

The projectwill add an 82,522 GSF building dedicated to advanced engineering education,with 42,411 GSF of the existing Computing and Education Building (CEB) andCheney Hall being modified to integrate with the new space. This expansion isexpected to drive significant growth in engineering enrollment, withprojections indicating a 76% increase within the first five years of occupancy.This growth will allow EWU to produce more graduates in mechanical engineeringand the newly proposed civil engineering program, directly addressing thestatewide shortage of civil engineers.

The broadercommunity, including regional civil engineering firms and the Spokane and WestPlains mechanical engineering marketplace, will benefit from the increasednumber of highly trained graduates. These firms often rely on EWU for qualifiedprofessionals, and the expansion will help meet the growing demand forengineers across Washington State. The new building will also enhance the university'sability to conduct engineering research and foster on-campus industrycollaboration, further serving the community and the state by tackling some ofthe 21st century’s most pressing challenges.

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Project Title: Civil Engineering Building - Applied Engineering

Description

Listed beloware the degree options, within the Department of Mechanical Engineering &Technology. Key to the project is in the integrated labs and support spacesthat allow for community outreach programs and activities with rural andunderserved populations. The new facility will encourage student engagementwith the regional engineering industry, the Engineering Department and eachother.

Current programs/degrees associated with this project are as follows:
-Mechanical Engineering / Mechanical EngineeringTechnology (Bachelor of Science)
-Manufacturing Technology: DFM Option (Bachelor ofScience)
-Manufacturing Technology: Process Option(Bachelor of Science)
-Construction Management Technology (Bachelor ofScience)
-Applied Technology (Bachelor of Science)

Future programs/degrees associated with thisproject are as follows:
-Civil Engineering (Bachelor of Science)

Does this project or program leverage non-state funding? If yes, howmuch by source? If the other funding source requires cost share, also includethe minimum state (or other) share of project cost allowable and the supportingcitation or documentation.

This projectdoes not leverage non-state funding.

Describe howthis project supports the agency's strategic master plan or would improveagency performance. Reference feasibility studies, master plans, spaceprogramming and other analyses as appropriate.

EWU's Mission& Vision:
The proposedEngineering Building will support EWU's mission and vision by providingfacilities which willencourage enrollment, support community and prospective student outreachactivities with rural andunderserved populations, improve the quality and safety of laboratories, andencourage student engagement with each other, the engineering programs and theregional engineeringindustry.

EWU Mission: EasternWashington University provides an inclusive, equitable, and transformative learningexperience, driving the pursuit of knowledge with affordable academicexcellence.

EWU Vision: EasternWashington University provides an education rooted in the liberal arts, designed toaddress the unique challenges and opportunities facing the region.Characterized by astudent-centered focus and opportunities for applied learning in high demandfields, this educationcreates upward social mobility and intellectual growth for our students thatsupports a healthy,sustainable, and economically successful region.

EWU Values:
AcademicExcellence. As a community of learners, we pursue truth and advance knowledgethrough creative works, research, and scholarship. Our student-centerededucation provides excellent teaching, dynamic conversations, and a robustintellectual experience both inside and outside the classroom. We provideapplied learning opportunities to prepare students for future success, investin our workforce and create opportunities for professional growth for students, faculty, andstaff.
Engineering Building's Role: The Engineering Building's contemporary, hands-on teaching laboratoriesand collaboration

Description

spaces will support innovative instruction and exchange ofideas. Increased enrollment through a contemporary facility that celebratesapplied learning will allow the department to add a civil engineering degreeand graduate programs which will result in additional FTE faculty hires.

Accessibility. EasternWashington University strives to create a more inclusive, obtainable, and equitablecollege education.
EngineeringBuilding's Role: The Engineering Building will increase access to high demand degreesand provide critical space for communityengagement with prospective rural and underserved students.

Belongingthrough Justice, Equity, Diversity and Inclusion. We arecommitted to building an inclusive,supportive, and equitable university community. We strive to integrate theprinciples of justice,equity, diversity, and inclusion into all university operations, fostering anenvironment that nurtures a sense of belonging among all members of thecommunity. Students, staff, and faculty are seen, understood, and appreciatedfor the talents they bring to our educational community.
Engineering Building's Role: The Engineering Building will be a place to practice inclusive practicesthrough the hands-on nature of the teaching laboratories, the transparency intostudent project laboratories, ample space to assemble and display student work,and visible spaces for team collaboration and student clubs. A central spacefor internal and outreach events and celebrations welcomes and invites studentsand faculty to participate in the larger engineering community.

Regional Impactand Regional Contribution. We promote economic vitality and regional success throughscholarly research, dedicated service, and educational programs that meetregional workforce needs in high demand fields. When combined with ourcommitment to a liberal arts education, we enhance social mobility,inclusivity, and the well-being of our community while remaining nimble to itsever-changing demands.
EngineeringBuilding's Role: Not only will the Engineering Building contribute meaningfully to theregional engineering workforce demand through increased enrollment, it willincrease student and faculty interaction with the cutting-edge mechanical andcivil engineering industries in the region through contemporary researchlaboratories and flexible space for departmental outreach.

StudentSuccess. We embrace all students. Students' needs are complex, and studentsuccess requiresstudent engagement and positive outcomes. We are committed to supporting allour students with a focus on creating conditions informed by the needs of ourfirst-generation, low-income, and other structurally marginalized students
EngineeringBuilding's Role: The Engineering Building will be a student-centered environment. Itshigh quality, hands-on teaching and project laboratories, flexible work areasand student interaction spaces will inspire and fully support their uniqueengineering interests and ideas through degree completion.

Sustainability. We are leaderscommitted to sustainability as a balance between the needs of the environment,the needs of the economy, and equitable outcomes for current and future generations.
EngineeringBuilding's Role: The Engineering Building will be a living laboratory for sustainablefacility design, with building systems on display for faculty and students. Acivil engineering program helps to sustain the local economy andinfrastructure.

Does thisproject include IT related costs, including hardware, software, cloud basedservices, contracts or staff? If yes, attach IT Addendum.

This projectdoes not fund the development or acquisition of new or enhanced software orhardware systems or service. This facility will use already establishedsoftware and hardware platforms that are currently on campus.

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Description

If the projectis linked to the Puget Sound Action Agenda, describe the impacts on the ActionAgenda, including expenditure and FTE detail. See Chapter 14 Puget SoundRecovery) in the 2025-27 Operating Budget Instructions.

Not applicablefor this project.

How does thisproject contribute to meeting the greenhouse gas emissions limits establishedin RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, orother statewide goals to reduce carbon pollution and/or improv efficiency?

SustainableDesign
Sustainablestrategies to reduce and enhance the project's impact on the environment andlower its energydemand will ultimately have a beneficial effect on its longevity andoperational cost. Reusing andupgrading existing buildings is the most important greenhouse gas reductionstrategy in the builtenvironment, reducing air pollution, eliminating waste, and reducing the demandfor newmaterials. There are numerousregulations and plans that point this project towards highly energyefficient and low-carbon building strategies listed below, along with manysustainability strategies thatcan be advanced in the next phase.

HighPerformance Buildings: EasternWashington University has a proven track dating back to 2008 ofdesigning and constructing high-performance buildings using the LEED ratingsystem. This projectwill select design consultants who embody EWU's sustainability objectives. This project will bedesigned, constructed, and certified to the LEED Silver Standard, as a minimum,in accordance withRCW 39.35D. A LEED Checklist, outlininga preliminary approach to silver, has been includedin the Appendix. EWU has had a historyof achieving LEED silver or higher and will strive toachieve LEED gold or platinum on this project.

StateEfficiency and Environmental Performance: TheGovernor's Executive Order 20-01 mandates highperformance buildings for reduction of greenhouse gases, reduction ofpollutants from fossilfuels, and the use of clean energy when technically and economically feasible.Eastern WashingtonUniversity acknowledges that the costs of constructing zero energy or zeroenergy capablebuildings are nearing parity with conventional buildings. Consequently, theuniversity will furtherprogress its building construction endeavors toward this directive, employinglife-cycle cost analysistools to inform decision-making throughout the design process. The life-cycle cost analysisperformed as part of this predesign included the evaluation of a net zerobuilding. In studying theuse of photovoltaic (PV) solar panels for on-site renewable energy generation, the requiredarea of PV panels exceeded the available roof area and would require additional dedicated sitearea. PV panels required by the Washington State Energy Code will be installed.

State EnergyStandards for Clean Buildings: TheDepartment of Commerce, through RCW 19.27A.210, hasdeveloped standards for reducing greenhouse gas emissions from the building sector aspublished in the Washington State Clean Buildings Performance Standard(2021). The Clean BuildingPerformance Standard has established energy use intensity targets. This building is anticipated toexceed the 50,000 square feet threshold for Tier 1 Buildings, mandatingcompliance on the buildinglevel. EWU monitors their Energy UseIntensity (EUI) as a campus and has been evaluatingtheir overall EUI in relation to the Washington State Clean BuildingPerformance Standard, witha target campus EUI of 112.2. Thepreferred building option of this predesign is anticipated toreduce the entire campus' EUI from the current value of 118.4 closer tocompliance with the CleanBuilding Performance Standard EUI requirement.

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Capital Project Request

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Version: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: **40000156**
Project Title: **Civil Engineering Building - Applied Engineering**

Description

As of March 15,2024, the 2021 Edition of the Washington State Energy Code has been implemented.Washington State Energy Codes are on a path towards 70% energy use reduction and theelimination of fossil fuels from buildings by 2031. With progressively moreaggressive energyrequirements, facilities will progress towards reducing energy consumption andassociated greenhouse gasemissions, as outlined in the Greenhouse Gas Emissions Policy. The 2021 codeincludes a requirement for photovoltaics panels on site. The project will bepermitted under the code in effectat the time of permit which may be the 2021 codes or the 2024 codes, which are expected to bein effect November of 2026.

Requiredvehicle charging capabilities: Per RCW 19.27.540, where new parking isprovided at the building,electric vehicle charging stations and infrastructure shall be provided incompliance with WAC51-50-0429. The electric vehicle charging stations and infrastructure shallmeet Level

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
None - Located on existing EWU campus

New Facility: No

How does this fit in master plan
Growth in the STEM fields directly aligns with Eastern's 2014 Master Plan. This will also serve local industries as well as the design and engineering community. In addition, EWU is in the process of updating the Master Plan which will be completed in 2025.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	127,500,000				7,500,000
	Total	**127,500,000**	**0**	**0**	**0**	**7,500,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	120,000,000			
	Total	**120,000,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

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Project Title: Civil Engineering Building - Applied Engineering

Operating Impacts

Acct Code	Account Title	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.0	2.0	2.0

Narrative

Additional FTE's will be required to operate, maintain, and clean the additional building area.

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000156	40000156
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	Eastern Washington University
Project Name	Civil Engineering Building - Applied Engineering
OFM Project Number	40000156

Contact Information	
Name	Troy Bester
Phone Number	509-359-2204
Email	tbester@ewu.edu

Statistics			
Gross Square Feet	124,933	MACC per Gross Square Foot	$648
Usable Square Feet	79,629	Escalated MACC per Gross Square Foot	$739
Alt Gross Unit of Measure			
Space Efficiency	63.7%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	7.08%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, Wa
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	March-24	Predesign End	June-24
Design Start	November-25	Design End	January-27
Construction Start	July-27	Construction End	March-30
Construction Duration	32 Months		

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Project Cost Summary

Total Project	$111,877,496	Total Project Escalated	$127,131,079
		Rounded Escalated Total	$127,131,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$7,500,000**
Next Biennium	**$119,631,000**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$4,174,615		
Extra Services	$2,224,200		
Other Services	$1,969,052		
Design Services Contingency	$418,393		
Consultant Services Subtotal	**$8,786,260**	**Consultant Services Subtotal Escalated**	**$9,506,208**

Construction			
Maximum Allowable Construction Cost (MACC)	$80,908,889	Maximum Allowable Construction Cost (MACC) Escalated	$92,340,229
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$4,545,444		$5,205,898
Non-Taxable Items	$0		$0
Sales Tax	$7,605,493	Sales Tax Escalated	$8,681,671
Construction Subtotal	**$93,059,826**	**Construction Subtotal Escalated**	**$106,227,798**

Equipment			
Equipment	$5,100,000		
Sales Tax	$453,900		
Non-Taxable Items	$0		
Equipment Subtotal	**$5,553,900**	**Equipment Subtotal Escalated**	**$6,360,882**

Artwork			
Artwork Subtotal	**$632,493**	**Artwork Subtotal Escalated**	**$632,493**

Agency Project Administration			
Agency Project Administration Subtotal	$3,845,016		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$3,845,016**	**Project Administration Subtotal Escalated**	**$4,403,698**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$111,877,496**	Total Project Escalated	**$127,131,079**
		Rounded Escalated Total	**$127,131,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$9,506,208		$7,500,000	$2,006,208	**$0**
Construction					
Construction Subtotal	$106,227,798			$106,227,798	**$0**
Equipment					
Equipment Subtotal	$6,360,882			$6,360,882	**$0**
Artwork					
Artwork Subtotal	$632,493			$632,493	**$0**
Agency Project Administration					
Project Administration Subtotal	$4,403,698			$4,403,698	**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$127,131,079**	**$0**	**$7,500,000**	**$119,631,079**	**$0**
	$127,131,000	**$0**	**$7,500,000**	**$119,631,000**	**$0**
	Percentage requested as a new appropriation		**6%**		

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

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

What is planned with a future appropriation?
Remaining consultant services, construction, equipment, artwork, agency project administration
Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Purchase/Lease	NA				
Appraisal and Closing	NA				
Right of Way	NA				
Demolition	NA				
Pre-Site Development	NA				
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**	**1.0382**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$4,174,615			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$4,174,615**	**1.0583**	**$4,417,996**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$90,000			
Geotechnical Investigation	$30,000			
Commissioning	$180,000			
Site Survey	$28,500			
Testing				
LEED Services	$90,000			
Voice/Data Consultant	$60,300			
Value Engineering	$35,000			
Constructability Review	$31,400			
Environmental Mitigation (EIS)	$30,000			
Landscape Consultant	$150,000			
Electronic Security Consultant	$20,000			
Audiovisual Consultant	$40,000			
Lighting Consultant	$58,000			
Laboratory Planning Consultant	$450,000			
Acoustical Consultant	$34,000			
Interior Design	$400,000			
Elevator Consultant	$20,000			
Hardware Consultant	$7,500			
Code Consultant	$8,900			
Building Envelope Consultant	$80,000			
Value Engineering Support	$35,000			
Energy Life Cycle Cost Analysis (ELCCA)	$80,000			
Life Cycle Cost Analysis (LCCA)	$30,000			
Energy Modeling	$65,600			
Models & Renderings	$25,000			
Full Fire Protection Design	$15,000			
Reimbursible Expenses	$130,000			

Sub TOTAL	**$2,224,200**	**1.0583**	**$2,353,871**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$1,875,552			31% of A/E Basic Services
HVAC Balancing	$20,000			
Staffing				
Commissioning Support	$33,500			
Record Drawings	$40,000			
Sub TOTAL	**$1,969,052**	**1.1453**	**$2,255,155**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$418,393			
Other				
Insert Row Here				
Sub TOTAL	**$418,393**	**1.1453**	**$479,186**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$8,786,260**		**$9,506,208**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$1,743,564			
G20 - Site Improvements	$726,364			
G30 - Site Mechanical Utilities	$285,700			
G40 - Site Electrical Utilities	$670,000			
G60 - Other Site Construction	$137,500			
Design Contingency	$641,363			18%.
Contractor Markup	$294,314			7%.
Sub TOTAL	**$4,498,805**	**1.0963**	**$4,932,040**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	$2,128,177			
Insert Row Here				
Sub TOTAL	**$2,128,177**	**1.0963**	**$2,333,121**	
3) Facility Construction				
A10 - Foundations	$1,267,643			
A20 - Basement Construction	$575,940			
B10 - Superstructure	$5,812,905			
B20 - Exterior Closure	$3,681,412			
B30 - Roofing	$1,168,398			
C10 - Interior Construction	$4,277,407			
C20 - Stairs	$175,000			
C30 - Interior Finishes	$4,793,566			
D10 - Conveying	$525,000			
D20 - Plumbing Systems	$4,029,990			
D30 - HVAC Systems	$12,963,877			
D40 - Fire Protection Systems	$610,792			
D50 - Electrical Systems	$10,165,295			
F10 - Special Construction				
F20 - Selective Demolition	$365,452			
General Conditions	$3,680,000			
CFCI Equipment	$3,500,000			
CFCI Casework & Furnishings	$1,246,390			
Design Contingency	$10,824,025			18%.
Contractor Mark Up	$4,618,816			7%.
Sub TOTAL	**$74,281,907**	**1.1453**	**$85,075,068**	

4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$80,908,889**		**$92,340,229**	
	$648		*$739 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$4,045,444			
Additional Allowance for Renovation Portion of Project	$500,000			
Sub TOTAL	**$4,545,444**	**1.1453**	**$5,205,898**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1453**	**$0**	
9) Sales Tax				
Sub TOTAL	**$7,605,493**		**$8,681,671**	
CONSTRUCTION CONTRACTS TOTAL	**$93,059,826**		**$106,227,798**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment	$3,600,000				
E20 - Furnishings	$1,500,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$5,100,000**		**1.1453**	**$5,841,030**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1453**	**$0**	
3) Sales Tax					
Sub TOTAL	**$453,900**			**$519,852**	
EQUIPMENT TOTAL	**$5,553,900**			**$6,360,882**	

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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	$632,493				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$632,493**		**NA**	**$632,493**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$3,845,016				
Additional Services					
Other					
Insert Row Here					
Subtotal of Other	*$0*				
PROJECT MANAGEMENT TOTAL	**$3,845,016**		**1.1453**	**$4,403,698**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0963**	**$0**	

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 Template

Project name:	Civil Engineering Building - Applied Eng.	CBS/OFM Project #:	40000156
Institution:	Eastern Washington University	Category:	Growth - Standalone
Campus/Location:	Cheney		

Enrollment

2023 fall on-campus student FTE:	8,680	Expected 2024 fall on-campus student FTE:	8,246
		% increase budgeted:	-5.00%

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	60,425	Fall 2023 Weekly Contact Hours	11,565
Multiply by % FTE Increase Budgeted	-5.00%	Multiply by % FTE Increase Budgeted	-5.00%
Expected Fall 2024 Contact Hours	57,404	Expected Fall 2024 Contact Hours	10,987
Expected Fall 2024 Classroom Seats	6,415	Expected Fall 2024 Class Lab Seats	996
Expected Hours per Week Utilization	**8.9**	**Expected Hours per Week Utilization**	**11.0**
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-59.3%	Difference in utilization standard	-31.1%

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.

Eastern Washinton University finds itself in a similar situation as so many other Universities around the nation in a post-pandemic environment. During this time while the focus needs to remain on increasing enrollment, it is vitally important to invest in current facilities so that they continue to serve students, do not fall into disrepair, and are designed to meet future demands, technologies, and teaching pedagogies. In order to achieve this, EWU has embarked on a number of studies to best determine future actions which may range from strategic investment in facilities and/or contracting in others. Some of that work is summarized below.

SRA - In 2022, the University began a Strategic Resource Allocation (SRA) process which entailed a systematic, collaborative, and transparent process to examine the ways resources are being invested. As a regional comprehensive university, it is EWU's goal to ensure that academic programs are best aligned to meet regional workforce needs, and university services aligned in such a manner as to ensure the student experience is meaningful and campus resources are efficient, effective, and sustainable. The process culminated in 2024 and measures are being put into place to make the University as efficient as possible, including physical improvements, consolidation, and/or reductions where facilities are no longer effectively serving the University.

Strategic Planning – Eastern Washington University is in the process of a Strategic Planning effort to guide the direction and growth of Eastern Washington University. By systematically assessing strengths, weaknesses, opportunities, and threats, EWU will articulate a clear vision for the future and establish well-defined goals. This process enables the University to align its resources, expertise, research endeavors, and educational programs effectively.

CCMP – EWU has just started the process to develop a Comprehensive Campus Master Plan (CCMP) to replace the previous plan that was completed in 2014. Recognizing the unique character, current physical and financial conditions, program and space needs, and growth during the past 10 years and projected into the future, the CCMP will be a guiding document to inform decisions for the next 10 years regarding development, growth, consolidation, etc. This document will include and be informed by numerous other studies that are recently completed or underway: SRA, Strategic Plan, Decarbonization Plan, Climate Resiliency and Sustainability, CCMP, Geothermal Studies, Housing Plan, Currently Planned Construction and Renovation Projects, and Predesign Studies.

Reasonableness of Cost Template

Project name:	Civil Engineering Building - Applied Eng.	CBS/OFM Project #:	40000156
Institution:	Eastern WA University	Category:	Growth - Standalone
Campus/Location:	Cheney		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	July-27	March-30	November-28	1.5521

MACC from C-100: $80,909,899

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$405	$629	1,641	$1,031,523
Instructional labs	$497	$771	78,908	$60,868,543
Research labs	$681	$1,057	11,888	$12,565,257
Administration	$406	$630	14,314	$9,019,917
Libraries	$340	$528		$0
Athletic	$385	$598		$0
Assembly, exhibit and meeting rooms	$428	$664	18,182	$12,078,163
			124,933	$95,563,403

C-100 to expected MACC variance: 85%

Due to their HVAC, plumbing and equipment needs, engineering labs are at the high end of the range indicated in the HEFS Report ALTERNATE USING HIGH END OF LABORATORY RANGE PER TABLE 2 IN HIGHER EDUCATION FACILITY STUDY (Rev 2020)

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.

EWU Engineering Building & Targeted Renovations of CEB and Cheney Hall

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	20	16-26	Y	
210	Class lab – mechanical engineering	57-290	175 (Range 35-180)	Y/N	Varies based on engineering equipment sizes; see FEPG Standards Appendix A; Wood, Metals, Additive Manuf and Concrete Labs require significant additional ASF/Station for large equipment and working clearances.
215	Class lab – services			N/A	Sized appropriately to class lab needs
230	Computer lab	44	60	N	Falls below FEPG Guidelines but meets programming need
250	Research lab			N/A	Sized for research program needs
255	Research lab – service			N/A	Sized appropriately to research lab needs
311	Faculty office	140	140	Y	
313	Student assistants	70 per 1	140 per 2 min.	Y	
314	Clerical office	140	140	Y	
316 & 317	Staff & other office	113	120	Y	Below standards appropriate for visiting Advising staff
350	Conference room	30	20	N	Sized to allow program flexibility and storage needs
550	Demonstration			N/A	Sized appropriately for departmental needs
651	Nonpublic lounge			N/A	Sized appropriately for departmental needs
680	Meeting room			N/A	Sized appropriately for departmental needs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

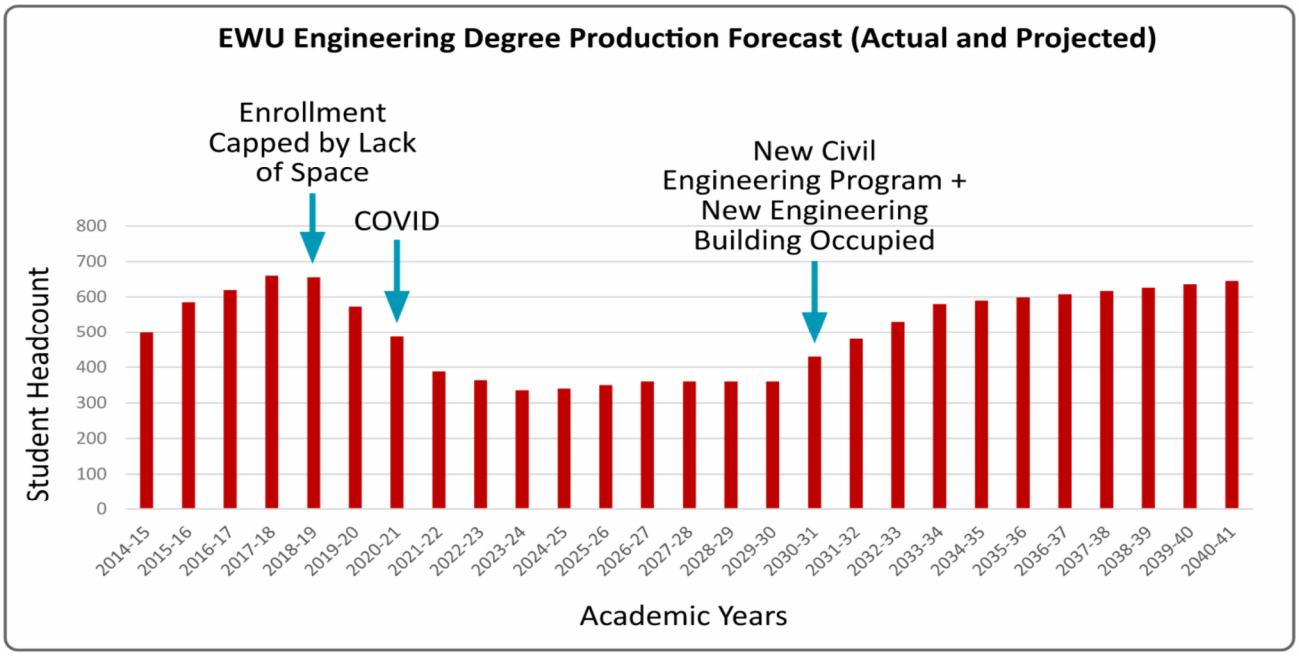
Instructions:
Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 Comparable Framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the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

Narrative Response:
Computing and Engineering Building Conditions Deficiencies: CEB was completed in 2005 and soon thereafter lacked any expansion space for program growth. The 2016 Facility Condition Assessment ranks the condition of the facility as "good/excellent" with an **overall 1.6 Facility**
Cheney Hall Building Conditions Deficiencies: Cheney Hall was originally completed in 1966 to house the Industrial Arts program. The building is 50 years old. There have been some minor renovations of the building in 2006 and 2016. The balance of the shell and space is of original construction and condition. **The Overall Facility Condition Score for the building is 2.6**. Many of the components are in the Fair-Systems Approaching End of Expected Life Cycles with some at critical level of Needs Improvement;
Limited Functionality.
• Substructure : 2.0
• Shell : 2.3
• The substructure and the shell of the building rank in the category of "good." The roof and windows on the facility are original installation and do not meet current state energy code. The exterior walls and roof are not insulated and affect the utility cost of heating and cooling the building.
• Interiors: 2.8
• Most the interior walls, floors and ceiling are "worn" due to age with ceiling ranking 4 or "poor".
• Services: 3.0
The systems of the building are what show the most decline. While the Plumbing and Electrical are in the "fair" range, the HVAC and Fire Protection components are at the level of 4 and 5 "poor" equipment marginal or "unsatisfactory" system non-functioning or seriously deficient. The building HVAC system does not meet current Washington State energy code and there are reported indoor air quality issues that can only be address by a new ventilation system.The building has many Americans with Disability Act (ADA) deficits due to the age and the original design. In particular, the elevator does not meet ADA requirements for current square foot or controls location.

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:
From 2010 through 2020, EWU's Mechanical Engineering and Technology program experienced strong and sustained enrollment growth. Rebuilding post-Covid requires contemporary, inspiring, pedagogically appropriate facilities that can flexibly serve multiple hands-on degree programs in the future. The Engineering Department has built highly successful outreach programs to rural and underserved prospective student populations and continuation programs with community colleges, which have created a strong pipeline for future MENT & CE students. With the introduction of a new Civil Engineering degree, conservative forecasting shows enrollment increasing 76% in the first four years of building occupancy.



OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:45PM

Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 5

Project Summary

Eastern Washington University requests funding to construct the proposed Lucy Covington Leadership House, an approximately 15,000-square-foot facility that will serve as a center to support the success of Native American students at the university and beyond. The facility is designed to foster a sense of community and ease students' transition from home to the university setting. It will feature cultural and community gathering areas, event spaces, student collaboration and support spaces, as well as exhibit galleries and performance areas. The project will advance the goals of Eastern Washington University's Lucy Covington Initiative by honoring Lucy Covington's legacy and providing dedicated support for American Indian students, reinforcing the university's commitment to regional tribes.

Project Description

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

The priority of this initiative is to enhance the educational experience for American Indian students at EWU by honoring the legacy of Lucy Covington, a prominent advocate for tribal sovereignty and self-determination. The project seeks to build a space that not only supports the academic and cultural needs of Indigenous students but also serves as a hub for inter-tribal collaboration, cultural exchange, and community engagement. By focusing on these priorities, the Lucy Covington Leadership House aims to create an environment where American Indian students can thrive, develop leadership skills, and connect with their cultural heritage.

In operating budget savings and public safety improvements, the preferred alternative for the Lucy Covington Leadership House represents a strategic investment in physical and cultural infrastructure. The proposed facility, with its focus on student support, community gathering, and cultural exhibitions, will likely lead to long-term savings by reducing the need for ad-hoc support services and interventions that might be required. Moreover, the creation of a space that fosters community and cultural pride can contribute to a safer and more inclusive campus environment, reducing the potential for conflicts and promoting a sense of belonging among all students. The detailed design and planning process, including the consideration of alternative solutions, ensures that the project aligns with EWU's broader strategic goals while maximizing the impact of the available budget.

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

The request will produce the design of the Lucy Covington Leadership House, a new15,000-square-foot, one-story building at EWU. The facility is intended to support the goals of the Lucy Covington Initiative, focusing on three primary areas: community gathering, student support, and the celebration of Lucy Covington's life and legacy. Key features of the building will include a300-seat speaking hall, a dedicated American Indian Student Center, a learning commons, a community kitchen and dining area, flexible meeting spaces, and an exhibit hall showcasing the life and cultural contributions of Lucy Covington and other tribal cultures.
The project is scheduled to start with the design phase in November 2026, following the anticipated awarding of design funding in the 2025-27 Capital Budget. If awarded design funding for this coming biennium, construction funds will be requested in the 2027 – 2029 Capital budget with substantial completion expected by November 2028 and ready for occupancy by February 2029. This timeline ensures that the project will be completed efficiently while allowing sufficient time

Description

for thorough design and construction processes.

In the future, the project could be expanded in the future to include additional spaces such as instructional program areas for an expanded American Indian Studies program, a Tribal Government program, and a dedicated Salish Language teaching space, as outlined in Alternative 1. However, this expansion would require additional capital and operational funding, which is not part of this request.

The detailed cost breakdown, included in the June 2024 Predesign Report, for the project estimates a total budget of approximately $20.4 million, with design funding request of $2.4 million in the 2025-27 Biennium and construction funding request of $18 million in the 2027-29 Biennium. This budget estimate covers all aspects of the project, from initial design to final construction, ensuring that the Lucy Covington Leadership House will be a fully functional, state-of-the-art facility upon completion.

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

By constructing a dedicated space that fosters a sense of belonging, cultural awareness, and support, the project aims to create an inclusive and supportive environment for American Indian students. The preferred alternative, which involves building a15,000-square-foot facility, is designed to bring together cultural and community gathering spaces, student support areas, and exhibition spaces that celebrate the life and legacy of Lucy Covington and American Indian cultures.

If no action is taken, the EWU strategic goals of increasing dedicated campus infrastructure to support American Indian Students would take longer to put into effect.

The Lucy Covington Leadership House represents a strategic investment that aligns with EWU’s broader mission of fostering diversity, equity, and inclusion. The preferred alternative effectively addresses the identified problems by creating a physical space that supports the academic and cultural needs of American Indian students, thereby promoting their success and retention. This facility will serve as a hub for inter-tribal collaboration, cultural exchange, and community engagement, all of which are essential for addressing the historical and ongoing challenges faced by Indigenous students in higher education. The project's detailed planning and consideration of alternatives, such as the potential for future expansion, ensure that the initiative is both impactful and financially sustainable, maximizing the benefits to the university and the American Indian communities it serves.

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 work included engagement with the Project Steering Committee, American Indian EWU students, and EWU American Indian Studies faculty. These teams considered a range of alternatives to meet the needs identified in Section 02.Alternatives that were evaluated include:
Alternative 1: Preferred Alternative: Lucy Covington Leadership House (~15,000 GSF)
Alternative 2:Full Buildout, Preferred Alternative + Future Expansion (~28,000 GSF)
Alternative 3:No Action
PREFERRED PROGRAM:LUCY COVINGTON LEADERSHIP HOUSE (15,000 GSF)
The conceptual program for the Preferred Alternative allocates approximately 10,000 net assignable square feet (NASF) for a total of approximately 15,000 gross square feet (GSF), into a single-story facility that supports the project goals described in

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:45PM

Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

Section 02, Problem Statement. The proposed Lucy Covington Leadership House brings together cultural/community gathering and event space, student support and collaboration areas, and an exhibit gallery and performance space.

The proposed building concept provides a speaking hall that accommodates up to 300 people for community and cultural events, a learning commons for studying and student collaboration, and an exhibit space featuring the life and legacy of Lucy Covington and American Indian Art and Culture.

Multiple site locations for the project were reviewed as part of the Predesign process, including replacing existing infrastructure (Isle Hall) and a currently vacant site south of Martin and Williamson Hall. The Isle Hall building presents a promising opportunity for the project. Utilizing the Isle site could lead to significant improvements in Campus Energy Use Intensity (EUI) and provide a pathway towards compliance with the Clean Building Performance Standard and HB1390. This aligns with EWU's commitment to sustainability, carbon reduction, and energy efficiency. The forthcoming campus decarbonization and master plan will provide guidance regarding siting optimization and help to determine a final location for the Leadership House. Once the project is funded, further evaluation of this site should be incorporated into the design phase.

The Preferred Alternative achieves many of the project's goals and addresses the identified problem.

ALTERNATIVE 1:FULL BUILDOUT, PREFERRED ALTERNATIVE +
FUTURE EXPANSION (~28,000 GSF)
The full buildout alternative expands the program by about 8,000 NASF for approximately13,000 additional GSF. The full buildout proposes building the 15,000 GSF Preferred Alternative along with a 13,000 GSF expansion for a total buildout of28,000 GSF.

In addition to providing cultural/ community gathering and event spaces, student collaboration and support spaces, and exhibit gallery and performance spaces, the full buildout will have instructional program spaces that expand the American Indian Studies program and introduce potential programs such as a Tribal Government program and dedicated Salish Language teaching space. There will be additional classrooms and faculty offices associated with this expansion.

Alternative 1achieves and expands upon the project's goals. It was not chosen due to the following challenges:
- Requires additional capital funding and therefore would result in a larger capital project funding request.
- Operational funding to expand academic programs as described above has not yet been procured.

ALTERNATIVE 2:NO ACTION
The No Action Alternative would not address the goals of EWU.
American Indian students would continue to use the existing American Indian Education Center building, which houses the American Indian Studies program, for meetings, studying, and socializing. Dedicated campus infrastructure could become a rate limiting factor as EWU continues to increase programming and support for American Indian students.

Additionally, Alternative2 - No Action, does not fulfill EWU's strategic mission in the following ways:
- It does not create additional dedicated space on campus for American Indian students and American Indian culture and could be become a rate limiting factor in achieving EWUs goals for increasing enrollment of students from the regions numerous Tribal nations.
- It does not fulfill one of the primary purposes of the Memoranda of Understandings between EWU and three Tribal Nations: to construct a longhouse-style facility that enhances recruitment and success of American Indian students.

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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

*

Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:45PM

Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

The budget request for the Lucy Covington Leadership House primarily impacts American Indian students at EWU, as well as the broader campus community. The proposed facility is designed to address underrepresentation and declining enrollment of American Indian students by providing dedicated spaces that support their cultural, academic, and social needs.

The Preferred Alternative for the Lucy Covington Leadership House includes 15,000 gross square feet (GSF) of space, with approximately 9,690 square feet of assignable area. This facility will feature key program areas, including a Speaking Hall, Learning Commons, dining area with a community kitchen, flexible meeting spaces, and an exhibition gallery celebrating Lucy Covington's life and legacy. These spaces are intended to serve as central hubs for American Indian students, offering a place for community gatherings, academic collaboration, and cultural celebration.
The new facility will significantly enhance the visibility and support for American Indian students on campus by providing a central, accessible location that reflects Indigenous culture. This transformation of campus infrastructure dedicated to American Indian students will not only better accommodate the current student population but also aim to increase enrollment and retention by creating a welcoming and supportive environment.

Net Assignable Square Feet (NASF)
COMMUNITYGATHERING AREAS
Speaking Hall: 5,100 NASF, 52.6% of NASF
AMERICANINDIAN STUDENT CENTER
Learning Commons:1,800 NASF, 18.6%
Dining Area: 1,550 NASF, 16.0%
Flexible Meeting Space: 240 NASF, 2.5%
EXHIBITION AREAS
Lucy Covington Life & Legacy Gallery: 1,000 NASF,10.3%

Unassignable Square Feet (USF)
UNASSIGNABLE AREAS
Learning Commons: 910USF, 6.1% of GSF
Dining Area: 1,200USF, 8.0%
Flexible Meeting Space: 3,200 USF, 21.3%

Total Building Area 15,000 (efficiency 65%)

In summary, the Lucy Covington Leadership House will directly impact the American Indian student community at EWU by adding 15,000 GSF of purpose-built space, thereby helping to address the issue of underrepresentation and supporting the university's broader goals of cultural inclusivity and student success.

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

This project currently does not leverage non-state funding.

At this time The Lucy Covington Leadership House will be a fully State-funded project.

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Project Title: **Lucy Covington Center**

Description

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.

CONNECTION TOAGENCY MISSION, GOALS & OBJECTIVES

The Lucy Covington Leadership House and Lucy Covington Initiative are part of EWU's strategic plan to increase graduation rates of underrepresented students(including American Indians).

The Lucy Covington Leadership House will support this endeavor through programs and events within the facility intended to boost enrollment and retention of American Indian students.

The Lucy Covington Leadership House aligns with EWU's mission to foster an inclusive, equitable, and transformative learning environment. American Indian students at EWU often encounter barriers to accessing higher education, have a higher risk of dropping out, and lower retention rates compared to other groups. American Indian students have barriers common to first-generation, low-income, and other structurally marginalized students. EWU strives to integrate the principles of justice, equity, diversity and inclusion into all University operations to foster an environment that nurtures a sense of belonging among all members of the community.

SENSE OFBELONGING
EWU strives to foster a profound sense of belonging, actively promote and sustain equity, dismantle systemic barriers, and embrace the unique perspectives of all individuals. As a desired outcome of this goal, the Lucy Covington Leadership House will create an important space to nurture this sense of belonging for American Indian students who often commute great distances from their reservations to be at Eastern Washington University.

STUDENT SUCCESSAND STUDENT EXPERIENCE
Another important goal is to promote student success and close structural equity gaps through a holistic, people-centered, value-driven approach that prioritizes student well-being in multiple dimensions and supports students' self-exploration and self- understanding of their values, identities, cultural heritages and career paths.

As a facility dedicated to empowering and supporting American Indian students, the Lucy Covington House will be a home for American Indian students and will help them break through the systemic barriers noted above.

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

This project does not fund the development or acquisition of new or enhanced software or hardware systems or services. This facility will use already established software and hardware platforms that are currently on campus.

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) in the 2025-27 Operating Budget Instructions.

Not applicable for this project.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improv efficiency?

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Version: 24 EWU Capital Budget

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Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

The Lucy Covington Leadership House project is designed with strong alignment to state laws and regulations aimed at reducing carbon emissions and improving energy efficiency. Here's how it contributes to meeting the greenhouse gas emissions limits, clean buildings performance standards, and other statewide goals:

High-Performance Public Buildings (Chapter 39.35D RCW): The project is committed to high-performance building standards by targeting at least LEED Silver certification, with an ambition to achieve LEED Gold. This aligns with Chapter39.35D RCW, which promotes environmental stewardship and sustainability in public buildings. Achieving LEED certification involves using energy-efficient systems, such as energy recovery ventilators (ERVs), which enhance indoor air quality while reducing energy consumption. These measures not only lower operating costs but also support occupant productivity and well-being.

State Efficiency & Environmental Performance Requirements (Executive Order20-01): In compliance with Executive Order 20-01, the Lucy Covington Leadership House will be designed to be zero energy or zero energy capable. This includes the use of electrification technologies, such as heat pumps and solar energy systems, to minimize operational carbon emissions. The project will install a solar energy generation system capable of producing at least 7.5 kW of renewable energy, contributing to Washington State's goal of reducing reliance on fossil fuels and enhancing the sustainability of state-owned buildings.

State Energy Performance Standards for Clean Buildings (RCW 19.27A.210): Although the project is not bound by RCW 19.27A.210 due to its size (less than 50,000 gross square feet), it is still designed to exceed standard energy performance requirements. The design includes a renewable energy generation system and advanced energy-efficient technologies that align with the spirit of these standards.

Electric Vehicle Infrastructure (RCW 12.27.540): While no new parking spaces are required for this project, it will still comply with RCW 19.28 by incorporating electric vehicle charging infrastructure as needed. This infrastructure will meet Level 2 charging capacity requirements, supporting the transition to electric vehicles and reducing overall campus emissions.

Greenhouse Gas Emissions Reduction Policy (RCW 70.235.070): The project supports EWU's ambitious greenhouse gas reduction targets by incorporating strategies to minimize both operational and embodied carbon emissions. Using mass timber products, such as cross-laminated timber (CLT), significantly reduces embodied carbon emissions by up to 80% compared to traditional building materials. The project also aligns with EWU's broader goals of achieving a 45% reduction in emissions by 2030, and further reductions by 2040 and 2050. These efforts are part of a comprehensive decarbonization plan that includes transitioning away from fossil fuels, improving energy efficiency, and exploring innovative technologies.

Overall, the Lucy Covington Leadership House project is designed to significantly contribute to state and institutional goals for reducing greenhouse gas emissions, improving energy efficiency, and promoting sustainable building practices.

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

Impact on Equity in the State
The Lucy Covington Leadership House at EWU is a significant project aimed at addressing the inequities faced by American Indian students in higher education. By creating a space dedicated to the empowerment and visibility of American Indian students and Tribal communities, the project seeks to mitigate the historical issue of invisibility that contributes to low enrollment and retention rates among this demographic. The Leadership House will provide academic advising, student services, and a supportive environment, which are crucial for increasing the representation and success of American Indian students in higher education.

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Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

Impacted Communities

•□□□□□□□□**Demographic Communities:**
o American Indian Students: The project directly impacts American Indian students, who are often underrepresented in higher education. This demographic faces unique barriers, including those related to first-generation status, low income, and systemic marginalization.
o Non-American Indian Students: The project also aims to engage non-American Indian students and the broader community in understanding and addressing the needs of Indigenous peoples, fostering cross-cultural understanding.

•□□□□□□□□**Geographic Communities:**
o Tribal Communities: The project impacts regional tribes, including the Coeur d'Alene Tribe, Kalispel Tribe, Spokane Tribe Colville Federated Tribes, and other tribes across the state.
o Cheney, Washington: The EWU campus in Cheney will host the Lucy Covington Leadership House, making it a focal point for American Indian students from surrounding tribal lands and reservations who often commute long distances to attend university.

•□□□□□□□□**Disparities in Impacted Communities**
o The project addresses disparities by focusing on the specific needs of American Indian students in higher education across the nation, who have experienced a decline in enrollment by 40-50% over the past 15years, contrasting with significant growth in other ethnic groups. By providing a dedicated space for cultural and academic support, the Leadership House aims to close the equity gap in higher education for American Indian students. It also aligns with EWU's mission to integrate justice, equity, diversity, and inclusion into its operations, thereby fostering a sense of belonging and promoting student success across all dimensions of their university experience.
.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project may be eligible for Direct Pay for the generation of solar electricity and has been included on the attached Direct Pay Form

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

Lucy Covington, a pivotal figure in tribal rights and American Indian history, played a crucial role in preserving **tribal sovereignty** and **self-determination** through her leadership. Her legacy continues at EWU with the **Lucy Covington Leadership House**, a project designed to address the **underrepresentation** of American Indian students in higher education. This facility aims to foster a **sense of belonging**, improve **student retention**, and serve as a hub for cultural exchange and academic support. The project aligns with EWU's strategic goals and its commitment to regional tribes, reflecting a broader effort to honor Covington's contributions and promote **cross-cultural understanding.**

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.

NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

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Version: 24 EWU Capital Budget

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Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No growth management impacts are associated with this project.

New Facility: No

How does this fit in master plan

The Master Plan is underway and will be finished in 2025. It will be used to inform this project to make sure the best location is determined.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	20,280,000				2,400,000
061-1	EWU Capital Projects-State	300,000	62,000	168,000	70,000	
	Total	**20,580,000**	**62,000**	**168,000**	**70,000**	**2,400,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057	State Bldg Constr-Unknown				
057-1	State Bldg Constr-State	17,880,000			
061-1	EWU Capital Projects-State				
	Total	**17,880,000**	**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	73,000	73,000	73,000	73,000	73,000
	Total	**73,000**	**73,000**	**73,000**	**73,000**	**73,000**

Narrative

Additional support would be required for operating, maintaining, and cleaning new building area.

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000071	40000071
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	Eastern Washington University
Project Name	Lucy Covington Center
OFM Project Number	40000071

Contact Information	
Name	Kris Jeske, Director of Construction and Planning
Phone Number	509-359-6565
Email	kjeske@ewu.edu

Statistics			
Gross Square Feet	15,000	MACC per Gross Square Foot	$829
Usable Square Feet	9,690	Escalated MACC per Gross Square Foot	$932
Alt Gross Unit of Measure			
Space Efficiency	64.6%	A/E Fee Class	B
Construction Type	Auditorium without stag	A/E Fee Percentage	8.23%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Cheney, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-23	Predesign End	June-24
Design Start	November-26	Design End	November-27
Construction Start	November-27	Construction End	November-28
Construction Duration	12 Months		

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Project Cost Summary

Total Project	$18,375,032	Total Project Escalated	$20,580,140
		Rounded Escalated Total	$20,580,000

Amount funded in Prior Biennia	**$300,000**
Amount in current Biennium	**$2,400,000**
Next Biennium	**$17,880,000**
Out Years	**$0**

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

Consultant Services			
Predesign Services	$285,000		
Design Phase Services	$986,448		
Extra Services	$730,000		
Other Services	$383,114		
Design Services Contingency	$119,228		
Consultant Services Subtotal	**$2,503,790**	**Consultant Services Subtotal Escalated**	**$2,743,626**

Construction			
Maximum Allowable Construction Cost (MACC)	$12,434,902	Maximum Allowable Construction Cost (MACC) Escalated	$13,980,020
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$621,745		$700,645
Non-Taxable Items	$0		$0
Sales Tax	$1,162,115	Sales Tax Escalated	$1,306,662
Construction Subtotal	**$14,218,762**	**Construction Subtotal Escalated**	**$15,987,327**

Equipment			
Equipment	$520,000		
Sales Tax	$46,280		
Non-Taxable Items	$0		
Equipment Subtotal	**$566,280**	**Equipment Subtotal Escalated**	**$638,141**

Artwork			
Artwork Subtotal	**$102,389**	**Artwork Subtotal Escalated**	**$102,389**

Agency Project Administration			
Agency Project Administration Subtotal	$813,811		
DES Additional Services Subtotal	$65,000		
Other Project Admin Costs	$105,000		
Project Administration Subtotal	**$983,811**	**Project Administration Subtotal Escalated**	**$1,108,657**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$18,375,032**	Total Project Escalated	**$20,580,140**
		Rounded Escalated Total	**$20,580,000**

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$2,743,626	$300,000	$2,400,000	$43,626	**$0**
Construction					
Construction Subtotal	$15,987,327			$15,987,327	**$0**
Equipment					
Equipment Subtotal	$638,141			$638,141	**$0**
Artwork					
Artwork Subtotal	$102,389			$102,389	**$0**
Agency Project Administration					
Project Administration Subtotal	$1,108,657			$1,108,657	**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$20,580,140**	**$300,000**	**$2,400,000**	**$17,880,140**	**$0**
	$20,580,000	**$300,000**	**$2,400,000**	**$17,880,000**	**$0**
Percentage requested as a new appropriation			**12%**		

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

Consultant Services for Design and Construction Documents

Insert Row Here

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

Predesign Report was underway and completed in the 2023-2025 Biennium.

Insert Row Here

What is planned with a future appropriation?

Remaining Consultant Services, Construction, Equipment, Artwork and Project Administration.

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	$285,000			
Other				
Insert Row Here				
Sub TOTAL	**$285,000**	**1.0728**	**$305,748**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$741,448			69% of A/E Basic Services
Specialty & Site design	$195,000			New Master Plan coord
Tribal Coordination	$50,000			GEO2102
Sub TOTAL	**$986,448**	**1.0905**	**$1,075,722**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$30,000			
Geotechnical Investigation	$25,000			
Commissioning	$50,000			
Site Survey	$5,000			
Testing	$10,000			
LEED Services	$45,000			
Voice/Data Consultant	$20,000			
Value Engineering	$15,000			
Constructability Review	$10,000			
Environmental Mitigation (EIS)	$5,000			
Landscape Consultant	$65,000			
Lighting Consultant	$30,000			
Audiovisual Consultant	$10,000			
Interior Design	$95,000			
Building Envelope Consultant	$45,000			
Value Engineering Support	$10,000			
Constructability Participation	$5,000			
Energy Life Cycle Cost Analysis	$10,000			
Life Cycle Cost Analysis	$35,000			
Models & Renderings	$15,000			
Full Fire Protection Design	$10,000			
Environmental Consulting	$45,000			
Reimbursable Expenses	$15,000			
Cultural Design Consulting	$125,000			
Sub TOTAL	**$730,000**	**1.0905**	**$796,065**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$333,114			31% of A/E Basic Services
HVAC Balancing	$25,000			

Staffing				
Comissioning Support	$20,000			
Cultural Design Construction Review	$5,000			
Sub TOTAL	**$383,114**	**1.1269**	**$431,732**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$119,228			
Other				
Insert Row Here				
Sub TOTAL	**$119,228**	**1.1269**	**$134,359**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,503,790**		**$2,743,626**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$238,960			
G20 - Site Improvements	$441,992			
G30 - Site Mechanical Utilities	$269,400			
G40 - Site Electrical Utilities	$396,000			
G60 - Other Site Construction	$45,000			
Design Cont	$278,270			
OP	$116,874			
Sub TOTAL	**$1,786,496**	**1.1085**	**$1,980,331**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1085**	**$0**	
3) Facility Construction				
A10 - Foundations	$345,147			
A20 - Basement Construction	$0			
B10 - Superstructure	$1,213,750			
B20 - Exterior Closure	$1,227,080			
B30 - Roofing	$577,884			
C10 - Interior Construction	$638,850			
C20 - Stairs	$0			
C30 - Interior Finishes	$617,498			
D10 - Conveying	$0			
D20 - Plumbing Systems	$318,685			
D30 - HVAC Systems	$1,181,064			
D40 - Fire Protection Systems	$75,000			
D50 - Electrical Systems	$875,545			
F10 - Special Construction	$0			
F20 - Selective Demolition	$0			
General Conditions	$900,000			
Built in Equipment/Casework	$521,714			
Design Cont	$1,518,443			
O&P	$637,746			
Sub TOTAL	**$10,648,406**	**1.1269**	**$11,999,689**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$12,434,902**		**$13,980,020**	

	$829		*$932 per GSF*	
This Section is Intentionally Left Blank				
7) Owner Construction Contingency				
Allowance for Change Orders	$621,745			
Other				
Insert Row Here				
Sub TOTAL	**$621,745**	**1.1269**	**$700,645**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1269**	**$0**	
9) Sales Tax				
Sub TOTAL	**$1,162,115**		**$1,306,662**	
CONSTRUCTION CONTRACTS TOTAL	**$14,218,762**		**$15,987,327**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Equipment					
E10 - Equipment					
E20 - Furnishings	$250,000				
F10 - Special Construction	$150,000				
IT Equip/computers/printers	$120,000				Design & Construction
Sub TOTAL	**$520,000**		**1.1269**	**$585,988**	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1269**	**$0**	
3) Sales Tax					
Sub TOTAL	**$46,280**			**$52,153**	
EQUIPMENT TOTAL	**$566,280**			**$638,141**	

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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	$102,389				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$102,389**		**NA**	**$102,389**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Agency Project Management					
Agency Project Management	$813,811				
Additional Services	$65,000				Tribal Coord.
EWU Tribal Liaison	$55,000				Design & const. support
Specialty construction	$50,000				
Subtotal of Other	*$105,000*				
PROJECT MANAGEMENT TOTAL	**$983,811**		**1.1269**	**$1,108,657**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1085**	**$0**	

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 Template

Project name:	Lucy Covington Center	CBS/OFM Project #:	40000071
Institution:	Eastern Washington University	Category:	Growth - Standalone
Campus/Location:	Cheney, WA		

Enrollment

2023 fall on-campus student FTE:	8,680	Expected 2024 fall on-campus student FTE:	8,246
		% increase budgeted:	-5.00%

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	60,425	Fall 2023 Weekly Contact Hours	11,565
Multiply by % FTE Increase Budgeted	-5.00%	Multiply by % FTE Increase Budgeted	-5.00%
Expected Fall 2024 Contact Hours	57,404	Expected Fall 2024 Contact Hours	10,987
Expected Fall 2024 Classroom Seats	6,415	Expected Fall 2024 Class Lab Seats	996
Expected Hours per Week Utilization	**8.9**	**Expected Hours per Week Utilization**	**11.0**
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	-59.3%	Difference in utilization standard	-31.1%

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.

Eastern Washinton University finds itself in a similar situation as so many other Universities around the nation in a post-pandemic environment. During this time while the focus needs to remain on increasing enrollment, it is vitally important to invest in current facilities so that they continue to serve students, do not fall into disrepair, and are designed to meet future demands, technologies, and teaching pedagogies. In order to achieve this, EWU has embarked on a number of studies to best determine future actions which may range from strategic investment in facilities and/or contracting in others. Some of that work is summarized below.

SRA - In 2022, the University began a Strategic Resource Allocation (SRA) process which entailed a systematic, collaborative, and transparent process to examine the ways resources are being invested. As a regional comprehensive university, it is EWU's goal to ensure that academic programs are best aligned to meet regional workforce needs, and university services aligned in such a manner as to ensure the student experience is meaningful and campus resources are efficient, effective, and sustainable. The process culminated in 2024 and measures are being put into place to make the University as efficient as possible, including physical improvements, consolidation, and/or reductions where facilities are no longer effectively serving the University.

Strategic Planning – Eastern Washington University is in the process of a Strategic Planning effort to guide the direction and growth of Eastern Washington University. By systematically assessing strengths, weaknesses, opportunities, and threats, EWU will articulate a clear vision for the future and establish well-defined goals. This process enables the University to align its resources, expertise, research endeavors, and educational programs effectively.

CCMP – EWU has just started the process to develop a Comprehensive Campus Master Plan (CCMP) to replace the previous plan that was completed in 2014. Recognizing the unique character, current physical and financial conditions, program and space needs, and growth during the past 10 years and projected into the future, the CCMP will be a guiding document to inform decisions for the next 10 years regarding development, growth, consolidation, etc. This document will include and be informed by numerous other studies that are recently completed or underway: SRA, Strategic Plan, Decarbonization Plan, Climate Resiliency and Sustainability, CCMP, Geothermal Studies, Housing Plan, Currently Planned Construction and Renovation Projects, and Predesign Studies.

Reasonableness of Cost Template

Project name:	Lucy Covington Center	CBS/OFM Project #:	40000071
Institution:	Eastern WA University	Category:	Growth - Standalone
Campus/Location:	Cheney, WA		

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	November-27	November-28	May-28	1.5269

MACC from C-100: $12,434,902

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	$505	$771	2,770	$2,135,884
Instructional labs	$397	$606		$0
Research labs	$545	$832		$0
Administration	$406	$620	460	$285,161
Libraries	$340	$519		$0
Athletic	$385	$588		$0
Assembly, exhibit and meeting rooms	$497	$759	11,770	$8,931,807
			15,000	$11,352,852

C-100 to expected MACC variance: 110%

Due to specialty of construction for indigenous style construction and detailing.
HIGH END OF RANGE FOR CLASSROOMS AND ASSEMBLY USED PER TABLE 2 IN HIGHER EDUCATION FACILITY STUDY (Rev 2020)

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.

Example: efficiency of space allocation – FEPG standard

FEPG room classification number	FEPG room classification type	Project ASF per station	FEPG standard	Meets standard (Y/N)	Comments
110	Classroom	25	16-26	Y	
210	Class lab – Maker Space	25	50-75	Y	
314	Staff Offices	120	120	Y	
410	General Study Room	25	20-30	Y	Study Lounge
610	Auditorium/ lecture hall	15	15-16	Y	
620	Exhibit	25	30-40	Y	
630	Dining	25	15	N	Non-retail specialty event dining.
651	Nonpublic lounge			N/A	Sized appropriately for departmental needs

Identify the (a) assignable square feet in the proposed facility; (b) the gross square feet; and (c) the net building efficiency ("a" divided by "b").

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:
N/A

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:
Projecting full-time equivalent enrollments for this type of student support center is challenging. Below is a breakdown of the key impacts that will contribute to an increase in enrollment.

The proposed Lucy Covington Leadership House at Eastern Washington University (EWU) will have a significant impact on increasing enrollment and retention rates of American Indian students by addressing the specific challenges this group faces in higher education. Here's an analysis of the key impacts:

1. Enhanced Sense of Belonging and Cultural Visibility

- **Increased Enrollment**: By creating a dedicated space that fosters a sense of belonging and cultural pride, the Lucy Covington Leadership House would provide American Indian students with a visible and supportive environment. This may attract prospective students from Indigenous communities who otherwise may not have considered EWU due to feelings of cultural invisibility or a lack of representation. A space that celebrates the life of Lucy Covington and tribal sovereignty could help potential students feel that their heritage and identity are valued.
- **Improved Retention**: The presence of a community hub and resources specifically for American Indian students could improve retention rates by addressing cultural, social, and academic needs. Research shows that students who feel connected to their community and supported by their institution are more likely to persist and complete their education.

2. Support Services Tailored to Indigenous Students

- **Academic Support**: The American Indian Student Center, academic advising services, and flexible learning spaces would provide students with the academic resources they need to succeed. Tailored advising and mentorship from faculty who understand the unique challenges faced by Indigenous students can make a substantial difference in helping them navigate the university system.
- **Leadership Development**: The focus on leadership and the legacy of Lucy Covington aligns with cultivating leadership skills in American Indian students, empowering them to take on leadership roles both within their communities and beyond. This aspect may encourage students to enroll at EWU, knowing they will have opportunities to grow both academically and personally in a supportive environment.

3. Community and Cultural Engagement

- **Inter-tribal Collaboration**: The facility would serve as a hub for cultural exchange and collaboration among different Indigenous communities, enhancing the educational and cultural experience of American Indian students. This focus on community engagement could further strengthen relationships with local tribes and encourage members of these communities to pursue higher education at EWU.
- **Cultural Celebrations and Exhibitions**: The exhibit hall showcasing Lucy Covington's legacy and other tribal cultures would create opportunities for students to connect with their heritage and share their culture with the broader campus community. This could reduce feelings of isolation and invisibility, which are common barriers for Indigenous students in higher education.

4. Strategic Alignment with EWU's Goals

- The project aligns with EWU's strategic plan to promote inclusivity, equity, and student success. By addressing the barriers faced by underrepresented students, specifically American Indian students, the Lucy Covington Leadership House directly supports the university's mission to close equity gaps in education.
- This initiative can serve as a model for other institutions looking to create more inclusive environments for Indigenous students, further enhancing EWU's reputation as a leader in promoting diversity and equity.

5. Long-term Impact on Campus Diversity

- **Increased Campus Diversity**: The creation of the Lucy Covington Leadership House could contribute to the overall diversity of EWU's student body. As the university becomes known for its commitment to supporting Indigenous students, it may attract a more diverse student population, which benefits the entire campus by fostering a more inclusive and culturally rich environment.
- **Safer and More Inclusive Campus Environment**: The project's focus on fostering community and reducing the need for ad-hoc interventions will likely lead to a more harmonious and supportive campus, which benefits all students. A safer, more inclusive environment can also contribute to higher retention and satisfaction rates across the student population.

6. Potential for Program Expansion

- Although the current project does not include space for expanded programs, it leaves room for future growth, such as instructional areas for American Indian Studies and Salish language programs. This potential for expansion could enhance the academic offerings at EWU, further attracting students interested in Indigenous studies and language preservation.

Conclusion

The Lucy Covington Leadership House has the potential to make a transformative impact on enrollment and retention of American Indian students at Eastern Washington University. By addressing the cultural, academic, and community needs of Indigenous students, the project would not only reverse declining enrollment trends but also create a more inclusive and supportive environment that fosters long-term student success. Additionally, it aligns with EWU's broader strategic goals and represents a meaningful investment in both the universities and the students' futures.

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Date Run: 9/10/2024 12:45PM

Project Number: **40000071**
Project Title: **Lucy Covington Center**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 5

Project Summary

Eastern Washington University requests funding to construct the proposed Lucy Covington Leadership House, an approximately 15,000-square-foot facility that will serve as a center to support the success of Native American students at the university and beyond. The facility is designed to foster a sense of community and ease students' transition from home to the university setting. It will feature cultural and community gathering areas, event spaces, student collaboration and support spaces, as well as exhibit galleries and performance areas. The project will advance the goals of Eastern Washington University's Lucy Covington Initiative by honoring Lucy Covington's legacy and providing dedicated support for American Indian students, reinforcing the university's commitment to regional tribes.

Project Description

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

The priority of this initiative is to enhance the educational experience for American Indian students at EWU by honoring the legacy of Lucy Covington, a prominent advocate for tribal sovereignty and self-determination. The project seeks to build a space that not only supports the academic and cultural needs of Indigenous students but also serves as a hub for inter-tribal collaboration, cultural exchange, and community engagement. By focusing on these priorities, the Lucy Covington Leadership House aims to create an environment where American Indian students can thrive, develop leadership skills, and connect with their cultural heritage.

In operating budget savings and public safety improvements, the preferred alternative for the Lucy Covington Leadership House represents a strategic investment in physical and cultural infrastructure. The proposed facility, with its focus on student support, community gathering, and cultural exhibitions, will likely lead to long-term savings by reducing the need for ad-hoc support services and interventions that might be required. Moreover, the creation of a space that fosters community and cultural pride can contribute to a safer and more inclusive campus environment, reducing the potential for conflicts and promoting a sense of belonging among all students. The detailed design and planning process, including the consideration of alternative solutions, ensures that the project aligns with EWU's broader strategic goals while maximizing the impact of the available budget.

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

The request will produce the design of the Lucy Covington Leadership House, a new15,000-square-foot, one-story building at EWU. The facility is intended to support the goals of the Lucy Covington Initiative, focusing on three primary areas: community gathering, student support, and the celebration of Lucy Covington's life and legacy. Key features of the building will include a300-seat speaking hall, a dedicated American Indian Student Center, a learning commons, a community kitchen and dining area, flexible meeting spaces, and an exhibit hall showcasing the life and cultural contributions of Lucy Covington and other tribal cultures.
The project is scheduled to start with the design phase in November 2026, following the anticipated awarding of design funding in the 2025-27 Capital Budget. If awarded design funding for this coming biennium, construction funds will be requested in the 2027 – 2029 Capital budget with substantial completion expected by November 2028 and ready for occupancy by February 2029. This timeline ensures that the project will be completed efficiently while allowing sufficient time

Description

for thorough design and construction processes.

In the future, the project could be expanded in the future to include additional spaces such as instructional program areas for an expanded American Indian Studies program, a Tribal Government program, and a dedicated Salish Language teaching space, as outlined in Alternative 1. However, this expansion would require additional capital and operational funding, which is not part of this request.

The detailed cost breakdown, included in the June 2024 Predesign Report, for the project estimates a total budget of approximately $20.4 million, with design funding request of $2.4 million in the 2025-27 Biennium and construction funding request of $18 million in the 2027-29 Biennium. This budget estimate covers all aspects of the project, from initial design to final construction, ensuring that the Lucy Covington Leadership House will be a fully functional, state-of-the-art facility upon completion.

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

By constructing a dedicated space that fosters a sense of belonging, cultural awareness, and support, the project aims to create an inclusive and supportive environment for American Indian students. The preferred alternative, which involves building a15,000-square-foot facility, is designed to bring together cultural and community gathering spaces, student support areas, and exhibition spaces that celebrate the life and legacy of Lucy Covington and American Indian cultures.

If no action is taken, the EWU strategic goals of increasing dedicated campus infrastructure to support American Indian Students would take longer to put into effect.

The Lucy Covington Leadership House represents a strategic investment that aligns with EWU’s broader mission of fostering diversity, equity, and inclusion. The preferred alternative effectively addresses the identified problems by creating a physical space that supports the academic and cultural needs of American Indian students, thereby promoting their success and retention. This facility will serve as a hub for inter-tribal collaboration, cultural exchange, and community engagement, all of which are essential for addressing the historical and ongoing challenges faced by Indigenous students in higher education. The project's detailed planning and consideration of alternatives, such as the potential for future expansion, ensure that the initiative is both impactful and financially sustainable, maximizing the benefits to the university and the American Indian communities it serves.

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 work included engagement with the Project Steering Committee, American Indian EWU students, and EWU American Indian Studies faculty. These teams considered a range of alternatives to meet the needs identified in Section 02.Alternatives that were evaluated include:
Alternative 1: Preferred Alternative: Lucy Covington Leadership House (~15,000 GSF)
Alternative 2:Full Buildout, Preferred Alternative + Future Expansion (~28,000 GSF)
Alternative 3:No Action
PREFERRED PROGRAM:LUCY COVINGTON LEADERSHIP HOUSE (15,000 GSF)
The conceptual program for the Preferred Alternative allocates approximately 10,000 net assignable square feet (NASF) for a total of approximately 15,000 gross square feet (GSF), into a single-story facility that supports the project goals described in

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Project Title: **Lucy Covington Center**

Description

Section 02, Problem Statement. The proposed Lucy Covington Leadership House brings together cultural/community gathering and event space, student support and collaboration areas, and an exhibit gallery and performance space.

The proposed building concept provides a speaking hall that accommodates up to 300 people for community and cultural events, a learning commons for studying and student collaboration, and an exhibit space featuring the life and legacy of Lucy Covington and American Indian Art and Culture.

Multiple site locations for the project were reviewed as part of the Predesign process, including replacing existing infrastructure (Isle Hall) and a currently vacant site south of Martin and Williamson Hall. The Isle Hall building presents a promising opportunity for the project. Utilizing the Isle site could lead to significant improvements in Campus Energy Use Intensity (EUI) and provide a pathway towards compliance with the Clean Building Performance Standard and HB1390. This aligns with EWU's commitment to sustainability, carbon reduction, and energy efficiency. The forthcoming campus decarbonization and master plan will provide guidance regarding siting optimization and help to determine a final location for the Leadership House. Once the project is funded, further evaluation of this site should be incorporated into the design phase.

The Preferred Alternative achieves many of the project's goals and addresses the identified problem.

ALTERNATIVE 1:FULL BUILDOUT, PREFERRED ALTERNATIVE +
FUTURE EXPANSION (~28,000 GSF)
The full buildout alternative expands the program by about 8,000 NASF for approximately13,000 additional GSF. The full buildout proposes building the 15,000 GSF Preferred Alternative along with a 13,000 GSF expansion for a total buildout of28,000 GSF.

In addition to providing cultural/ community gathering and event spaces, student collaboration and support spaces, and exhibit gallery and performance spaces, the full buildout will have instructional program spaces that expand the American Indian Studies program and introduce potential programs such as a Tribal Government program and dedicated Salish Language teaching space. There will be additional classrooms and faculty offices associated with this expansion.

Alternative 1achieves and expands upon the project's goals. It was not chosen due to the following challenges:
- Requires additional capital funding and therefore would result in a larger capital project funding request.
- Operational funding to expand academic programs as described above has not yet been procured.

ALTERNATIVE 2:NO ACTION
The No Action Alternative would not address the goals of EWU.
American Indian students would continue to use the existing American Indian Education Center building, which houses the American Indian Studies program, for meetings, studying, and socializing. Dedicated campus infrastructure could become a rate limiting factor as EWU continues to increase programming and support for American Indian students.

Additionally, Alternative2 - No Action, does not fulfill EWU's strategic mission in the following ways:
- It does not create additional dedicated space on campus for American Indian students and American Indian culture and could be become a rate limiting factor in achieving EWUs goals for increasing enrollment of students from the regions numerous Tribal nations.
- It does not fulfill one of the primary purposes of the Memoranda of Understandings between EWU and three Tribal Nations: to construct a longhouse-style facility that enhances recruitment and success of American Indian students.

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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Project Title: **Lucy Covington Center**

Description

The budget request for the Lucy Covington Leadership House primarily impacts American Indian students at EWU, as well as the broader campus community. The proposed facility is designed to address underrepresentation and declining enrollment of American Indian students by providing dedicated spaces that support their cultural, academic, and social needs.

The Preferred Alternative for the Lucy Covington Leadership House includes 15,000 gross square feet (GSF) of space, with approximately 9,690 square feet of assignable area. This facility will feature key program areas, including a Speaking Hall, Learning Commons, dining area with a community kitchen, flexible meeting spaces, and an exhibition gallery celebrating Lucy Covington's life and legacy. These spaces are intended to serve as central hubs for American Indian students, offering a place for community gatherings, academic collaboration, and cultural celebration.
The new facility will significantly enhance the visibility and support for American Indian students on campus by providing a central, accessible location that reflects Indigenous culture. This transformation of campus infrastructure dedicated to American Indian students will not only better accommodate the current student population but also aim to increase enrollment and retention by creating a welcoming and supportive environment.

Net Assignable Square Feet (NASF)
COMMUNITYGATHERING AREAS
Speaking Hall: 5,100 NASF, 52.6% of NASF
AMERICANINDIAN STUDENT CENTER
Learning Commons:1,800 NASF, 18.6%
Dining Area: 1,550 NASF, 16.0%
Flexible Meeting Space: 240 NASF, 2.5%
EXHIBITION AREAS
Lucy Covington Life & Legacy Gallery: 1,000 NASF,10.3%

Unassignable Square Feet (USF)
UNASSIGNABLE AREAS
Learning Commons: 910USF, 6.1% of GSF
Dining Area: 1,200USF, 8.0%
Flexible Meeting Space: 3,200 USF, 21.3%

Total Building Area 15,000 (efficiency 65%)

In summary, the Lucy Covington Leadership House will directly impact the American Indian student community at EWU by adding 15,000 GSF of purpose-built space, thereby helping to address the issue of underrepresentation and supporting the university's broader goals of cultural inclusivity and student success.

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

This project currently does not leverage non-state funding.

At this time The Lucy Covington Leadership House will be a fully State-funded project.

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Description

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.

CONNECTION TOAGENCY MISSION, GOALS & OBJECTIVES

The Lucy Covington Leadership House and Lucy Covington Initiative are part of EWU's strategic plan to increase graduation rates of underrepresented students(including American Indians).

The Lucy Covington Leadership House will support this endeavor through programs and events within the facility intended to boost enrollment and retention of American Indian students.

The Lucy Covington Leadership House aligns with EWU's mission to foster an inclusive, equitable, and transformative learning environment. American Indian students at EWU often encounter barriers to accessing higher education, have a higher risk of dropping out, and lower retention rates compared to other groups. American Indian students have barriers common to first-generation, low-income, and other structurally marginalized students. EWU strives to integrate the principles of justice, equity, diversity and inclusion into all University operations to foster an environment that nurtures a sense of belonging among all members of the community.

SENSE OFBELONGING
EWU strives to foster a profound sense of belonging, actively promote and sustain equity, dismantle systemic barriers, and embrace the unique perspectives of all individuals. As a desired outcome of this goal, the Lucy Covington Leadership House will create an important space to nurture this sense of belonging for American Indian students who often commute great distances from their reservations to be at Eastern Washington University.

STUDENT SUCCESSAND STUDENT EXPERIENCE
Another important goal is to promote student success and close structural equity gaps through a holistic, people-centered, value-driven approach that prioritizes student well-being in multiple dimensions and supports students' self-exploration and self- understanding of their values, identities, cultural heritages and career paths.

As a facility dedicated to empowering and supporting American Indian students, the Lucy Covington House will be a home for American Indian students and will help them break through the systemic barriers noted above.

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

This project does not fund the development or acquisition of new or enhanced software or hardware systems or services. This facility will use already established software and hardware platforms that are currently on campus.

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) in the 2025-27 Operating Budget Instructions.

Not applicable for this project.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improv efficiency?

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The Lucy Covington Leadership House project is designed with strong alignment to state laws and regulations aimed at reducing carbon emissions and improving energy efficiency. Here's how it contributes to meeting the greenhouse gas emissions limits, clean buildings performance standards, and other statewide goals:

High-Performance Public Buildings (Chapter 39.35D RCW): The project is committed to high-performance building standards by targeting at least LEED Silver certification, with an ambition to achieve LEED Gold. This aligns with Chapter39.35D RCW, which promotes environmental stewardship and sustainability in public buildings. Achieving LEED certification involves using energy-efficient systems, such as energy recovery ventilators (ERVs), which enhance indoor air quality while reducing energy consumption. These measures not only lower operating costs but also support occupant productivity and well-being.

State Efficiency & Environmental Performance Requirements (Executive Order20-01): In compliance with Executive Order 20-01, the Lucy Covington Leadership House will be designed to be zero energy or zero energy capable. This includes the use of electrification technologies, such as heat pumps and solar energy systems, to minimize operational carbon emissions. The project will install a solar energy generation system capable of producing at least 7.5 kW of renewable energy, contributing to Washington State's goal of reducing reliance on fossil fuels and enhancing the sustainability of state-owned buildings.

State Energy Performance Standards for Clean Buildings (RCW 19.27A.210): Although the project is not bound by RCW 19.27A.210 due to its size (less than 50,000 gross square feet), it is still designed to exceed standard energy performance requirements. The design includes a renewable energy generation system and advanced energy-efficient technologies that align with the spirit of these standards.

Electric Vehicle Infrastructure (RCW 12.27.540): While no new parking spaces are required for this project, it will still comply with RCW 19.28 by incorporating electric vehicle charging infrastructure as needed. This infrastructure will meet Level 2 charging capacity requirements, supporting the transition to electric vehicles and reducing overall campus emissions.

Greenhouse Gas Emissions Reduction Policy (RCW 70.235.070): The project supports EWU's ambitious greenhouse gas reduction targets by incorporating strategies to minimize both operational and embodied carbon emissions. Using mass timber products, such as cross-laminated timber (CLT), significantly reduces embodied carbon emissions by up to 80% compared to traditional building materials. The project also aligns with EWU's broader goals of achieving a 45% reduction in emissions by 2030, and further reductions by 2040 and 2050. These efforts are part of a comprehensive decarbonization plan that includes transitioning away from fossil fuels, improving energy efficiency, and exploring innovative technologies.

Overall, the Lucy Covington Leadership House project is designed to significantly contribute to state and institutional goals for reducing greenhouse gas emissions, improving energy efficiency, and promoting sustainable building practices.

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

Impact on Equity in the State
The Lucy Covington Leadership House at EWU is a significant project aimed at addressing the inequities faced by American Indian students in higher education. By creating a space dedicated to the empowerment and visibility of American Indian students and Tribal communities, the project seeks to mitigate the historical issue of invisibility that contributes to low enrollment and retention rates among this demographic. The Leadership House will provide academic advising, student services, and a supportive environment, which are crucial for increasing the representation and success of American Indian students in higher education.

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Project Title: **Lucy Covington Center**

Description

Impacted Communities

•□□□□□□□□**Demographic Communities:**
o American Indian Students: The project directly impacts American Indian students, who are often underrepresented in higher education. This demographic faces unique barriers, including those related to first-generation status, low income, and systemic marginalization.
o Non-American Indian Students: The project also aims to engage non-American Indian students and the broader community in understanding and addressing the needs of Indigenous peoples, fostering cross-cultural understanding.

•□□□□□□□□**Geographic Communities:**
o Tribal Communities: The project impacts regional tribes, including the Coeur d'Alene Tribe, Kalispel Tribe, Spokane Tribe Colville Federated Tribes, and other tribes across the state.
o Cheney, Washington: The EWU campus in Cheney will host the Lucy Covington Leadership House, making it a focal point for American Indian students from surrounding tribal lands and reservations who often commute long distances to attend university.

•□□□□□□□□**Disparities in Impacted Communities**
o The project addresses disparities by focusing on the specific needs of American Indian students in higher education across the nation, who have experienced a decline in enrollment by 40-50% over the past 15years, contrasting with significant growth in other ethnic groups. By providing a dedicated space for cultural and academic support, the Leadership House aims to close the equity gap in higher education for American Indian students. It also aligns with EWU's mission to integrate justice, equity, diversity, and inclusion into its operations, thereby fostering a sense of belonging and promoting student success across all dimensions of their university experience.
.

Is this project eligible for Direct Pay? If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project may be eligible for Direct Pay for the generation of solar electricity and has been included on the attached Direct Pay Form

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

Lucy Covington, a pivotal figure in tribal rights and American Indian history, played a crucial role in preserving **tribal sovereignty** and **self-determination** through her leadership. Her legacy continues at EWU with the **Lucy Covington Leadership House**, a project designed to address the **underrepresentation** of American Indian students in higher education. This facility aims to foster a **sense of belonging**, improve **student retention**, and serve as a hub for cultural exchange and academic support. The project aligns with EWU's strategic goals and its commitment to regional tribes, reflecting a broader effort to honor Covington's contributions and promote **cross-cultural understanding.**

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.

NA

Location
City: Cheney **County:** Spokane **Legislative District:** 009

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:45PM

Project Number: 40000071
Project Title: Lucy Covington Center

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No growth management impacts are associated with this project.

New Facility: No

How does this fit in master plan

The Master Plan is underway and will be finished in 2025. It will be used to inform this project to make sure the best location is determined.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	20,280,000				2,400,000
061-1	EWU Capital Projects-State	300,000	62,000	168,000	70,000	
	Total	**20,580,000**	**62,000**	**168,000**	**70,000**	**2,400,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057	State Bldg Constr-Unknown				
057-1	State Bldg Constr-State	17,880,000			
061-1	EWU Capital Projects-State				
	Total	**17,880,000**	**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	73,000	73,000	73,000	73,000	73,000
	Total	**73,000**	**73,000**	**73,000**	**73,000**	**73,000**

Narrative

Additional support would be required for operating, maintaining, and cleaning new building area.

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Capital Project Request

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000071	40000071
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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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:46PM

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 15

Project Summary

Minor Works - Program - 057 State Bonded funds - Eastern Washington University is requesting funding in this category to improve academic and student services programmed spaces and buildings. This will allow improved access and better outcomes for students at the university.

Project Description

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

Program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery. Included are items that improve access to,and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting $6,150,000 in this category to address those areas that will increase the life of building system and invest in state facilities. Subprojects consist of Academic Program Enhancements (classroom upgrades), Teaching Laboratory Improvements, Sports and Recreation program upgrades, and Renewal of restrooms in the Communication Building.

These projects will significantly improve the spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern’s facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs’ student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University’s Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.

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Project Title: **Minor Works - Program - 057**

Description

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

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

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

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests a based up campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since

Description

funding is continually a challenge, the alternate below are considered and we work through the problem solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time. Minor works projects this size do not require a predesign study.

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

Description

3) Align facilities with academic purpose and need
4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report

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Capital Project Request

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:46PM

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

Description

> Americans with Disabilities Act - 2010 Design Standards
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

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Version: 24 EWU Capital Budget

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Project Number: 40000119
Project Title: Minor Works - Program - 057

Description

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Program (Minor Works)

Growth Management impacts
Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,300,000				5,300,000
	Total	**5,300,000**	**0**	**0**	**0**	**5,300,000**

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

Operating Impacts

No Operating Impact

Narrative
These projects are in existing facilities and replace and upgrade existing equipment and systems. There are already operation funds in place in these locations.

SubProjects

SubProject Number: 40000139
SubProject Title: Minor Works Program - Academic Support Space Improvements

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Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Minor Works Program - Academic Support Space Improvements**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 15

Project Summary

Minor Works Program - Academic Support Space Improvements - This request primarily focus on instruction classroom (FICM 110). The project is to develop of better classroom utilization program and improve those space that need improvement to assist better and more comprehensive class scheduling.

Project Description

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

Many of the academic spaces in buildings that have not been renovated in the past 20 years and lack the necessary tools to be effective in a modern university education environment. Deficiencies include inadequate lighting, Heating, Ventilation and Air Conditioning (HVAC) and temperature controls, audio/visual equipment, acoustical treatments, functional furnishings, and upgrading finishes. Selected academic spaces require certain features that were not common or possible in the year that their locations were built, such as marker boards versus chalkboards, video projection systems versus overhead projectors, and Internet-driven computer systems versus photo slides and map displays. Pursuant to the University's goals of providing the highest quality education to its students, these enhancements would change the most updated learning environments on our campus to be state-of-the-art. Not only would it serve our current student population but would also assist in both student and faculty recruitment.

This request is to improve academic program instructional spaces, 110 Classrooms, on Eastern's Cheney campus. This request is for $2,000,000.

The improvements made to the spaces over the years were only of portion of the needs so, many no longer meeting a current standard for safety, operational efficiency, or educational functionality. The building systems needed for state-of-the-art instruction is simply lacking in our classrooms that have not received upgrades in the last decade.

These projects will significantly improve academic instructional spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

A portion of the project will also evaluate the classroom inventory and campus capacity. Eastern's needs to improve its classroom utilization rates to meet and exceed the state standards. Size, configuration, and quality of the instruction spaces will be evaluated and those spaces that cannot meet the minimums for utilization rates will be remove from the scheduling inventory to be used for other non-academic use. Eastern's facilities are complex and costly resources to maintain and

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Minor Works Program - Academic Support Space Improvements**

operate.

These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.

This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Receiving approval of this request would result in the renovation of key academic spaces in a number of buildings on our campus. Many of these improvements would require upgrades to the infrastructure systems serving the buildings that the spaces are located in. Such systems include but not limited to HVAC, electrical, data and telecommunications.

Upon receiving funding approval, programming and design would be conducted to identify the greatest areas of need and the maximum benefits derived from remodeling. Depending upon the results of the studies, designs would be created prior to

SubProjects

SubProject Number: 40000139
SubProject Title: Minor Works Program - Academic Support Space Improvements

the implementation of construction.
The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Constructing the necessary improvements would not only correct the deficiencies identified above but would also improve the learning environment to a degree that enhances the academic careers of our students and faculty. Taking no action places our degree programs at a disadvantage in the competition for highly sought-after students and qualified faculty, not to mention that it perpetuates a less-than-optimum learning environment. he primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

As is objectively the case, to not take actions will continue the degradation system and building conditions and operations. Academic spaces that do not meet minimums for academic instruction degrade the learning environments and reduce the utilization rates for the entire campus. The costs for operations, including energy costs will continue to increase. Systems that can exceed their designed lifecycle become prime candidates for catastrophic failures that can substantially impact university student and staff. Strategic planning for upgrades, improvements and replacements can avoid many problems that negative impact university offering and operating costs.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests are based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Program projects primarily achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and are in need of upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Minor Works Program - Academic Support Space Improvements**

that could cause other high-cost damage.

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

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

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

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

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

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

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

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

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

Facilities Planning Principles

Project Number: 40000119
Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000139
SubProject Title: Minor Works Program - Academic Support Space Improvements

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> Americans with Disabilities Act - 2010 Design Standards
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:46PM

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Minor Works Program - Academic Support Space Improvements**

> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. These project are directly related to improving student outcomes for the university. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

We transform our Region

OFM

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Minor Works Program - Academic Support Space Improvements**

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

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

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 15

Project Summary

Minor Works Program - Teaching Laboratories - FICM 210 Teaching Laboratories provide critical specialty instruction space for labs that support academic programs and degree production. This request will prioritized those area that need significant improvements to support our academic strategic plan.

Project Description

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

Many of the teaching laboratories at Eastern (FICM 210) are lacking the features and infrastructure necessary to support the pedagogical and program needs of the departments they serve. Many of these such facilities were constructed over 40 years ago, more than a generation before the advent of the technology currently available for teaching. Most of our facilities are not even constructed to the standards that the high schools from which our students came from.

Many of these spaces in buildings that have not been renovated in the past 20 years and lack the necessary tools to be effective in a modern university education environment. Deficiencies include inadequate lighting, Heating, Ventilation and Air Conditioning (HVAC) and temperature controls, audio/visual equipment, acoustical treatments, functional furnishings, and upgrading finishes. Selected academic spaces require certain features that were not common or possible in the year that their locations were built, such as marker boards versus chalkboards, video projection systems versus overhead projectors, and Internet-driven computer systems versus photo slides and map displays. Pursuant to the University's goals of providing the highest quality education to its students, these enhancements would change the most updated learning environments on our campus to be state-of-the-art. Not only would it serve our current student population but would also assist in both student and faculty recruitment.

This request is to improve and upgrade teaching labs (FICM 210) on Eastern's Cheney campus. This request is for $1,300,000.

The improvements made to the spaces over the years were piecemeal at best, many no longer meeting a current standard for safety, operational efficiency, or educational functionality. The infrastructure systems needed for state-of-the-art instruction

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000140**
SubProject Title: **Minor Works Program - Teaching Labortories**

is simply lacking in our classrooms that have not received upgrades in the last decade. This request will be directed to laboratory spaces defined by FICM (Postsecondary Education Facilities Inventory and Classifications Manual) Teaching Laboratory 210.

A space used primarily for formally or regularly scheduled instruction (including associated mandatory, but non-credit earning laboratories) that require special purpose equipment or a specific space configuration for student participation, experimentation, observation, or practice in and academic discipline. A space is scheduled if the activities generate weekly student contact hours (WSCHs), the activities fulfill course requirements, and/or there is formal convener present.

These projects will significantly improve academic teaching laboratory spaces and their functionality. Projects also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

A portion of the project will also evaluate the 210-teaching laboratory inventory and campus capacity (Utilization Rates). Eastern's needs to improve its laboratory utilization rates to meet and exceed the state standards. Size, configuration, and quality of the instruction spaces will be evaluated and those spaces that cannot meet the minimums for utilization rates will be remove from the scheduling inventory to be used for other non-academic use.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

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SubProject Title: Minor Works Program - Teaching Labortories

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.
This will request will scope design and construction implementation of many projects that will improve campus facilities systems and building. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

There are no predesign studies required for this level of minor works program projects.

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Receiving approval of this request would result in the renovation of key academic spaces in several buildings on our campus. Many of these improvements would require upgrades to the building systems serving the spaces they are located in. Such systems include but not limited to HVAC, electrical, data and telecommunications.

Upon receiving funding approval, studies would be conducted to identify the greatest areas of need and the maximum benefits derived from remodeling. Depending upon the results of the studies, designs would be created prior to the implementation of construction.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Improving the FICM 210 teaching laboratories would greatly aid in our recruitment of both students and faculty, help maintain our accreditations, and enhance the educational experience for all students. Current conditions are deterrent to all those points listed above, the adverse effects of which continue to be greater as the demands for higher technology increase with time.

The result of taking no action will decrease the effectiveness of our instruction, general student spaces to meet our strategic needs, and cause the cause some upgrades related to accessibility and inclusion to not be completed. Some spaces that are deteriorating will continue to do so and their operating costs will continue to rise. This includes regular preventative action as well as demand maintenance. Most of the facilities and space upgrades would include more cost-effective system and

SubProjects

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SubProject Title: Minor Works Program - Teaching Labortories

equipment upgrades. If this was to be deferred, the level of utility cost reduction that could be achieved wouldn't be attained. Deferring will also impact the ability to provide a safe, comfortable, and accessible campus for all that use it.
As is the case with reduction of approved funding, the university will prioritize the highest needed project and defer other as required. In many cases it will be an additional burden on our operation budgets.

Constructing the necessary improvements would not only correct the deficiencies identified above but would also improve the learning environment to a degree that enhances the academic careers of our students and faculty. Taking no action places our degree programs at a disadvantage in the competition for highly sought-after students and qualified faculty, not to mention that it perpetuates a less-than-optimum learning environment. he primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests is based on campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Program projects primarily achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The response is based upon review of many alternates and proactively addressing the needs of the university and its academic and student-based programs to continue to succeed and meet the goal
.
Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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Capital Project Request

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Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000140**
SubProject Title: **Minor Works Program - Teaching Labortories**

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

Project Number: **40000119**
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SubProjects

SubProject Number: **40000140**
SubProject Title: **Minor Works Program - Teaching Labortories**

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> Americans with Disability Act - 2010 Design Standards
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

Expanding opportunity for all students by providing critical access to first generation students, underserved populations, place-bound students, and other students who may not have the opportunity for higher education. We are especially

SubProjects

SubProject Number: 40000140
SubProject Title: Minor Works Program - Teaching Labortories

committed to educating first-generation college students and those from underserved communities. One of our strategic planning initiatives is to work toward the federal designation of a Hispanic Serving Institution (HSI). For an institution to qualify as an HSI, it must have at least a 25% Latinx/Hispanic student population. Our strategic goal is to be designated an HSI by 2023.

Is there additional information you would like decision makers to know when evaluating this request?
Minor Works Program projects allow for providing rapid response to programmatic changes and the dynamic needs of the university. While major projects are years in development, these smaller projects offer the opportunity to make changes that positively affect students and the college environment in a shorter time frame. These projects also put in place improvements that will bridge department and programs until major project funding is available.

Good planning, system renewal, and minor capital improvements allow for long term reduction of operating costs, emergency or catastrophic failures and extend the lifecycle of mission critical systems for the university. The university continues to capture and prioritize Minor Works so that when funds become available, we can assign them to projects that are most critical to our operation and complete them in a timely manner. Continual deferring of the critical projects could cause premature, catastrophic, and costly failures. Minor projects reduce the frequency of emergencies and cost less on a long-term basis.

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

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

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

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

We transform our Region
We develop curricula that meet changing needs of students, employers, and communities. We commit to applied research

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000140**
SubProject Title: **Minor Works Program - Teaching Labortories**

and community partnerships that engage and inspire while preparing students for success after graduation. We develop the professional workforce and strengthen our economy through strategic and creative programming.

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

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 15

Project Summary

Minor Works Program - Sports and Recreations Center - This preservation project is to correct energy management deficiencies in the Sport and Recreation Center on Eastern's Cheney Campus.

Project Description

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

Eastern Washington University includes an athletic facility known as the Sports and Recreation Center (SRC) as it was constructed in several phases in the late 1960's through the early 70's. The SCR consists of an Aquatics Facility, Jim Thorpe Fieldhouse, P.E. Activities building, P.E. Classroom building and the Pavilion (Reese Court), totaling approximately 305,000 square feet. A substantial portion of the Phase has never undergone any upgrades and still operates with 1960-70's HVAC equipment, electrical lighting, and electrical systems.

EWU's priority request is a significant opportunity to both programmatic space and improve energy performance and reduce both energy costs and emissions. Each building is unique, and only an energy audit can determine the most effective measures to save electricity and gas. EWU is currently performing the energy audit in support of this capital request and the energy modeling is to be completed summer of 2022. EWU is directing emphasis at implementing high performance HVAC, LED Lighting, lighting control systems, building automation, energy management system, utility metering and building envelopes, such as insulation, windows, doors, and roofs.

EWU is requesting $2,000,000 for the Programmatic and Energy Improvement for the Sports and Recreation Center. Bringing our buildings current conditions into compliance with the Washington state requirements in energy efficiency, natural gas preservation & reduction of GHG green-house gas emissions is a key strategic goal

Problem or opportunity - This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of

Project Number: **40000119**
Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000141**
SubProject Title: **Minor Works Program - Sports and Recreations Center**

failure. This is an opportunity for EWU to move in the direction of the university's sustainability goals. Preservation projects maintain, preserve, and extend the life of existing state facilities and assets and do not significantly change the facility and building footprint to address current or anticipated program changes

These projects will significantly improve the spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. These projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Operation Budget Savings – Energy Savings. EWU's priority request for the Phase Energy Savings Improvements project will provide, tenant comfort, HVAC and lighting control, LED lighting, utility and end use metering, energy & systems analytics, energy reporting, HVAC optimization, fault detection & diagnosis, predictive maintenance, reporting, measurement & verification of building efficiencies.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

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Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000141
SubProject Title: Minor Works Program - Sports and Recreations Center

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will scope design and construction implementation of HVAC retrofit or replacement, high efficiency LED lighting, lighting controls, building automation systems, energy management systems, modernize buildings envelopes. There are no predesign studies required for this level of minor works projects as EWU is currently conducting an Energy Audit & Building Energy Modeling strategy of the Sports and Recreation facility.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Not acting in the modernization and integration will affect the reliability of maintaining and monitoring older buildings that have not yet been upgraded and will hinder operations and energy management, moreover EWU's commitment to state regulations compliance, campus efficiency and sustainability goals will not have been met.

This is an opportunity for EWU to move nearer to sustainability commitments, reduce energy consumption and GHG green-house gases. The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests based upon building and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to

SubProjects

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extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.

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

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

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

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

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

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

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

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

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

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives

Project Number: **40000119**
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1) Represent the “DNA of EWU”—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their

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effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. These project are directly related to improving student outcomes for the university. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

We drive innovation

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Capital Project Request

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Project Title: **Minor Works - Program - 057**

SubProjects

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SubProject Title: **Minor Works Program - Sports and Recreations Center**

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

We transform our Region

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

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

Location

City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009

Project Type

Program (Minor Works)
Program (Minor Works)
Program (Minor Works)

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Project Title: Minor Works - Program - 057

SubProjects

SubProject Number: 40000139
SubProject Title: Minor Works Program - Academic Support Space Improvements

Growth Management impacts
Not Applicable

New Facility: No

Growth Management impacts
Not Applicable

New Facility: No

Growth Management impacts
Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
057-1	State Bldg Constr-State	1,300,000				1,300,000
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	**5,300,000**	**0**	**0**	**0**	**5,300,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

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Project Title: **Minor Works - Program - 057**

SubProjects

SubProject Number: **40000139**
SubProject Title: **Minor Works Program - Academic Support Space Improvements**

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

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Capital Project Request

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000119	40000119
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: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:46PM

Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 16

Project Summary

Minor Works - Program - 061 - Local Capital funds - Eastern Washington University is requesting the use of local capital funds to make improvement and renewals and academic and student support areas of the Cheney Campus.

Project Description

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

Program projects primarily achieve academic and student support goals. This group of projects include updating and improving spaces that are needed to improve program delivery. Included are items that improve access to and the quality of the program spaces in which instruction takes place.

Eastern Washington University is requesting $6,000,000 in this category to address those areas that will increase the life of building system and invest in state facilities. Subprojects consist of Campus Americans with Disabilities Act (ADA) improvments, Classroom Technology Upgrades, Emergent needs and Program Remodels.

These projects will significantly improve the spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. Projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high

Description

quality, student-centered education to a diverse population of almost 11,000 students. Almost 35% of the student population is first-generation university students and almost 32% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will scope design and construction implementation for many projects that will improve campus facilities systems and buildings. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
The primary goal of program projects is to improve student outcomes by improving instructional and student activity spaces by renewal. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests a based up campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem solving process.

Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

Description

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need

Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

Description

4) Promote a campus environment that “feels like home” for EWU student
5) Coordinate with funding— “the plan must make sense”

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems

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Version: 24 EWU Capital Budget

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Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

Description

> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. Easter ern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

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

OFM

370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
Date Run: 9/10/2024 12:46PM

Project Number: 40000201
Project Title: Minor Works: Program 061 2025-27

Description

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

Location
City: Cheney **County:** Spokane **Legislative District:** 009

Project Type
Program (Minor Works)

Growth Management impacts
Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
061-1	EWU Capital Projects-State	4,000,000				4,000,000
	Total	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
061-1	EWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
These project are replacement and upgrade to existing facilities and systems that already have funds assigned to their operations.

SubProjects

SubProject Number: 40000202
SubProject Title: Minor Works Program - Classroom Improvements

Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

SubProjects

SubProject Number: **40000202**
SubProject Title: **Minor Works Program - Classroom Improvements**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 16

Project Summary

Minor Works Program - Classroom Renewal - High quality student outcomes are enhance by high quality instructional and programmatic spaces. This request is to renew and update program spaces provide the best "access" to our students to meet our strategic goals.

Project Description

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

High quality instructional space are necessary for modern student instruction. Some of our auditorium style classrooms were upgraded in the late 1990s. Although they included many new electronic features, they have all fallen out of date because of the rapid evolution of the technology equipment industry. Other classroom issues also need improving and renovation such as lighting, sound attenuation, furnishings, flooring, and classroom specialties. To keep pace with the changes of our times, Eastern must constantly be changing the amenities offered in our classrooms. A great number of students come from high schools whose classrooms are better equipped than those at our university. The academic success of our students is, in many ways, tied to the facilities they are instructed in. This is never truer than in the area of technology.

This request is to design, improve and remodel existing classroom technology on Eastern's Cheney campus. This request is for $1,000,000.

This request is a priority due to the significant percentage of our classrooms that still have antiquated technology such as old projectors, overhead projectors mounted on carts utilizing wall-mounted pulldown projector screens. Room lighting, lighting controls, acoustics, HVAC. This all factors into the equation when designing spaces for modern technology. These deficiencies are intended to be addressed as well as purchasing and installing new equipment. Other amenities such as surface finishes, flooring, acoustical treatment and window treatment would be addressed as the budget allows.

These projects will significantly improve the spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations.

Projects were identified through evaluation of our current systems by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Once staff had captured the needs and budgetary costs to respond, we prioritized these projects to improve and extend the lifecycle of our systems and equipment and to reduce the maintenance and operating cost for the university.

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370 - Eastern Washington University
Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

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Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

SubProjects

SubProject Number: **40000202**
SubProject Title: **Minor Works Program - Classroom Improvements**

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

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

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Following a survey of our existing facilities, we have gone through classrooms having the greatest priority for improvement and in the greatest need of deficiencies to correct. These spaces will be remodeled and retrofitted to utilize state-of-the-art instructional technology. Classroom equipment, infrastructure upgrades, and furnishings systems will comprise the majority of the project.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

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

Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

SubProjects

SubProject Number: **40000202**
SubProject Title: **Minor Works Program - Classroom Improvements**

Technology is a substantial component of the current higher education learning environment. The university must keep pace with the educational market to recruit and retain quality students for programs and degrees. Without implementing these improvements Eastern will lose the opportunity for high degree production, reduce time to degree completion and have impacts to our enrollment.

System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluates all alternatives including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plans.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
The process for developing these projects requests a based up campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

Project Number: 40000201
Project Title: Minor Works: Program 061 2025-27

SubProjects

SubProject Number: 40000202
SubProject Title: Minor Works Program - Classroom Improvements

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 – Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

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SubProjects

SubProject Number: 40000202
SubProject Title: Minor Works Program - Classroom Improvements

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in the communities impacted?
At Eastern Washington University, we are committed to a campus climate that welcomes and respects diversity. These efforts are championed by our campus leadership and the Office for Diversity and Inclusion. EWU is a microcosm of society reflecting diversity of people, ideas, beliefs, and philosophies.

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

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370 - Eastern Washington University
Capital Project Request

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Project Number: 40000201
Project Title: Minor Works: Program 061 2025-27

SubProjects

SubProject Number: 40000202
SubProject Title: Minor Works Program - Classroom Improvements

Is there additional information you would like decision makers to know when evaluating this request?
High quality facilities are "key" to positive student outcomes. Easter ern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning. Student outcomes are clearly a response to the strategy of:

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

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

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

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 16

Project Summary
Minor Work Program - Emergent Needs - These are projects that are emergency in nature our that surface with opportunities to be dynamic and flexible in supporting items that appear but that are not forecasted.

Project Description

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Capital Project Request

2025-27 Biennium

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Version: 24 EWU Capital Budget

Report Number: CBS002
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Project Number: 40000201
Project Title: Minor Works: Program 061 2025-27

SubProjects

SubProject Number: 40000204
SubProject Title: Minor Work Program - Emergent Needs

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 th current condition of the facility or system.

This request addresses the situations where university needs arise that are unanticipated and unforeseen. Every biennium, careful planning and consideration goes into each request for funding but the dynamics of managing the entire campuses facilities cannot account for those needs that arise sometimes past the time of capital requests. Looking back at each of the past five biennia, Eastern Washington University has found itself in situations where needs arise that were not foreseen. Often the needs do not align with specific requested minor work funds, but the opportunity is critical to take advantage of. The other item is the fact that unforeseen catastrophic conditions impact the university and one or more of its facilities that needs to be addressed to continue normal operations. Those are the type of projects that fall under Emergent Need.

This request is for Emergent and non-planned needs on Eastern's Cheney campus. This request is for $1,500,000.

In other instances, there have been shifts in instructional programs that require minor remodeling. In modern languages, for example, there was a recent change from audio cassette learning stations to computer-driven systems. Where the change was obviously beneficial to the programs initiating it, it placed an undue burden on our facilities infrastructure that required significant additions and alterations to accommodate.

Even though these issues are unplanned they still significantly improve the spaces and their functionality or respond to emergency situations. The also address compliance issues that are required due to the age of these facilities. The responses are priority based identification of on-going needs, review and prioritization of campus programs and the needs to support academic instruction and university operations These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces.
Once staff had captured the needs and budgetary costs to respond, we would assign emergent need resources to the project and move ahead to repair or construction implementation.

Eastern's facilities are complex and costly resources to maintain and operate. These program request enhance facilities and allow us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:
Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

Eastern enhances access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional

SubProjects

SubProject Number: 40000204
SubProject Title: Minor Work Program - Emergent Needs

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

Although requested projects are programmatic, in nature, once identified, they will be developed and a designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Where these changes are unforeseen, specific details of what will be produced cannot be given. What can be anticipated is that these needs will arise and there will need to be funds in place to meet them. The projects that we would address sometimes surface in between the time of our request and the start of the biennium giving the University time to structure a plan for execution. Phasing will be a matter of the number and types of projects the University will undergo. It is not likely that the entire requested amount will go towards a single project (although there is always that potential). It is most likely that several projects will be addressed in this category and will be constructed across the entire time span of the 2023-2025 biennium.

This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction will be identified and prioritized and phased so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
By funding these types of program contingencies, the University is positioned to meet the changing needs of our educational and support departments. It enables us to keep pace with emerging technologies, pedagogical shifts, increasing enrollments, and successes in marketing. It would avoid the situation where opportunities to support the University's mission and to enhance the education experience would be missed or delayed due to lack of funding.

The results of not acting on these items increase emergency funding required for catastrophic system failures and continue to raise the cost of regular maintenance on critical systems and equipment. The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university

SubProjects

SubProject Number: 40000204
SubProject Title: Minor Work Program - Emergent Needs

leadership priority.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Emergent program needs are non-planned and unforeseen projects that occur after priorities are set and detailed project requests are already requested. Even so when these needs emerge the university still would review the alternates and make the best decision for use of the resources allowed.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

Although evaluated at the time alternative 5 would be the likely response to keep operations open and working and to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

Project Number: 40000201
Project Title: Minor Works: Program 061 2025-27

SubProjects

SubProject Number: 40000204
SubProject Title: Minor Work Program - Emergent Needs

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

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

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
No.

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

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

Project Number: **40000201**
Project Title: **Minor Works: Program 061 2025-27**

SubProjects

SubProject Number: **40000204**
SubProject Title: **Minor Work Program - Emergent Needs**

please elaborate.

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

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will update compliance with a variety of state and local jurisdictional requirements including:
> House Bill 1257 Clean Building Act
> State of Washington Energy Code
> Americans with Disabilities Act (ADA) - 2010 Design Standards
> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
> RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan

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

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

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

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

Quality buildings and spaces are critical to provide positive outcomes for Eastern students. Emerging needs are a fact of operating a facility like Eastern Washington University. Having the ability to respond quickly to minor equipment and systems failures responds to the students needs to instruction and keeps the university from disruption their educational journey.

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

We ignite change

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

OFM

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Capital Project Request

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

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

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

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

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 16

Project Summary

Minor Work Program - Program Remodels - Academic spaces that support degree production and higher graduation rates are as critical. This request is for improvements to those programmatic spaces to support the university strategic plan.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.
Eastern Washington University runs over 50 academic related programs each year. Because of new pedagogical means, methods and technologies, changes are necessary in several programs. In the cases where the requirements for accreditation change due to new methods of instruction or new findings based on recent research, remodeling of program space is necessary to maintain our accreditations and certifications. Classroom (FICM 110) and Teaching Labs (FICM 210) are addressed on other requests. These area are related to student research, generals non-class and laboratory functions,

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meeting and offices spaces that provide access to university students.

This request is to improve and renovate Programmatic Space on Eastern's Cheney campus. This request is for $1,500,000.

Keeping pace with peer institutions by offering programs that are on par with the higher education standards makes this request a high priority. In most cases, the students served are upperclassman close to achieving undergraduate degrees. In the programs involving engineering and technology, specialized equipment, and the infrastructure necessary to support it is ever-changing. These programs affect a large percentage of our student population pursuing degrees in those areas. In most cases these programmatic updates are in old buildings that are not slated for major upgrades for many years. Academic buildings identified are Kingston Hall, Showalter Hall, Isle Hall, Cheney Hall and Cadet Hall.

Current Facilities Condition Assessment (FCA)
1 - Superior
2 - Adequate
3 - Fair; System approaching end of expected lifecycle
4 - Needs Improvement, Limited Functionality
5 - Needs Improvement, Marginal Functionality

Buildings under consideration
Cadet Hall – Overall 2.7; Services 3.8; HVAC/Controls 4 ;Fire Protection 5; Electrical 4
Cheney Hall – Overall 2.6; Services 3.0; HVAC/controls 3.5 ;Fire Protection 5; Electrical 3
Isle Hall – Overall 3.4; Services 3.7; HVAC/controls 4; Fire Protection 4.5; Electrical 4
Kingston Hall – Overall 2.5; Services 3.1; HVAC/controls 3.75; Fire Protection 4; Electrical 3
Showalter Hall – Overall 2.6; Services 3.6; HVAC/controls 4; Fire Protection 3; Electrical 4

These projects will significantly improve the program spaces and their functionality. The also address compliance issues that are required due to the age of these facilities. The requests are priority based upon on-going assessment, review and prioritization of campus programs and the needs to support academic instruction and university operations. Projects were identified through evaluation of our current spaces by architectural engineering consultants, academic program departments and plant staff. From these assessments, we compiled a list of projects and budgetary estimated costs for review and approval. These projects are the highest priority to align facilities improvement with the current and future needs of departments and general campus spaces. In most cases, the evaluation of these requests shows the deteriorating condition of some of the spaces, systems, and equipment and how the backlog of accessibility requirements that need to be in place in our public facilities. We captured the costs to maintain and operate these facilities through our computerized maintenance management systems (CMMS) and identify those that have the highest need for improvements.

Eastern's facilities are complex and costly resources to maintain and operate. These program enhancing projects enable us to defer major capital expenditures through creative preservation measures that extend the lifecycle of our facilities and systems. We work continually to find innovative ways to maintain our facilities and manage the long-term costs of the university and state. We designed these projects to respond to the programs' student and staff needs and their ability to be maintained at a cost-effective level. These types of projects allow us to meet programmatic and current code need without major project resources.

Eastern Washington University's Core Themes include:

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Project Title: **Minor Works: Program 061 2025-27**

SubProjects

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SubProject Title: **Minor Work Program - Program Remodels**

Access - EWU strives to provide the opportunity for traditional college-bound students, non-traditional students, and students from underserved populations in the Inland Northwest and beyond to obtain a high-quality education and earn a marketable degree.
Learning - EWU strives to equip students with the skills and knowledge needed for them to be informed citizens of the world and successful in their chosen careers.
Completion - EWU strives to support our students to earn undergraduate and graduate degrees. EWU provides a high quality, student-centered education to a diverse population of over 12,000 students. Almost half of the student population is first-generation university students and 31% of students are from historically underrepresented ethnic backgrounds.

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

Although requested projects are programmatic, in nature they are additionally developed and designed to address reductions in energy and operation costs, bring systems to current building code compliance, reduce any pending safety and compliance issue, and improve the operation conditions of the systems and there provide high quality instructional, research and student engagement areas on the university campus.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request supports the design and construction of the renewal existing academic and program support spaces for new and renovated space intended to enhance specific academic programs. Where the individual projects have yet to be identified, in detail, each biennium department provide more requests than the funding levels can support. The amount of our request is the approximate average of several past biennium's requests.

This will request will scope design and construction implementation many subprojects that will improve campus facilities systems and building. There are no predesign studies required for this level of minor works program projects. These projects reflect the need of upgrading existing spaces, equipment, or systems to extend the useful lifecycle of portions of or the entire facility. In most cases the only new square feet added would be determined by local jurisdiction have authority requiring addition space.

The project will start as soon as the appropriations are approved (approximately July 2025) with the intent of completing the project prior to the end of the biennium (June 2027). The areas of construction listed in this request have been prioritized by areas and phase so the if approved funding is less than requested a portion or smaller scope can be accomplished with resources approved. All minor works projects are structured to be completed in this manner. Current estimates are based upon unit and historic square foot cost of design and construction. A detail budget for each area or project will be developed when design in undertaken and that information is available for review as necessary.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
As needs arise, this request would enable the University to respond to those needs on a case-by-case basis, upholding our commitment to quality education through our course offerings and special programs. In some cases, it would result in

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remodeling space, in other cases providing the infrastructure necessary to support new equipment sometimes obtained through outside funding sources (i.e., grants, donations, etc.).

The primary goal of program projects is to improve the ability for student instruction and student activity support through renewal of those spaces. Better delivery methods and quality spaces result in better student outcomes. These outcomes are part of our strategic plan and university leadership priority.

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

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Program projects achieve a programmatic goal, such as changing or improving an existing space to meet program requirements or creating a new facility or asset through construction. In most cases the systems and equipment addressed in these requests are at the end or past then end of their lifecycle and need upgrading or replacement. System and equipment failure is not a productive alternative. Continuing to apply restricted operating funds to failing equipment and systems is not good use of state resources. Other more cost-effective alternatives are always considered due to the lack of available resources. The university evaluate all alternative including deferring the projects to a later date. The analysis is based upon the needs of the university and its academic and student-based programs to continue to succeed and meet the goal of our strategic plan.

The process for developing these projects requests is based upon campus and program needs to have improved student outcomes. A variety of consideration are examined to develop the best return on the investment in these areas. Since funding is continually a challenge, the alternate below are considered and we work through the problem-solving process.

Alternative 1) Renovation of the entire facility- major project renovation. The goal of minor works projects like these are to extend building and systems lifecycles so that major project with major cost is not necessary now. Also, if systems in the facilities have lifecycle left it is more cost effective to preserve the system with value rather than demolish them in a major renovation. This is good stewardship of state assets and resources.
Alternative 2) Defer the work – Deferring the work can mitigate capital costs, but older less efficient system and facilities cost more to operate and maintain than newer more efficient facilities. There is also risk of catastrophic breakdowns or failures that could cause other high-cost damage.
Alternative 3) Taking the space or system off-line until funding is available. – The spaces/system listed in this request are high priority in nature to the safety, security, and operations of this institute of higher education. In most cases shutting down parts of structures in not an alternative to the university.
Alternative 4) Do nothing – This alternative is the worst-case scenario because it combines the downside of items 2 and 3. Space is not available, can become unusable, may be a safe and security issue or failure could cause more damage to other system and building operations.
Alternative 5) Renewal or replacement of a portion of the system or facility. This alternative is selected because it meets the short term needs of the students and the university, it will increase the life expectancy of systems and equipment in this facility, reduce cost of maintenance, reduce the cost of energy by replacing equipment with higher efficiency equipment. This alternative meets the needs and intent of minor works projects.

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Alternative number 5 has been considered and will proceed as the best-case scenario to balance high capital costs, potential reduction is instructional delivery, risking catastrophic failure and increasing the value and lifecycle of university facilities.

At this point in the planning process the budgets have been established on historical cost per square foot analysis. More detailed programming and budget modeling will be completed when funding is approved. Those detail budgets will be available for review at that time.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This budget request would most likely provide a positive impact to our upper-level courses that utilize special spaces and equipment in Kingston Hall, Communications, Art, Theatre, Digital Media, Music, Cadet and Cheney Hall.

Programs such as math, engineering, technology, fine arts, modern languages, and physical education are heavily dependent upon uniquely equipped facilities.

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

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
There are not matching federal, state, local or private funds associate with this request.

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

Strategic Plan – University core themes are listed above.

Facilities Master Plan 2014 - Objectives
1) Represent the "DNA of EWU"—supporting student access, opportunity, and personal transformation
2) Be flexible—able to respond to changes in technology, pedagogy, and student demographics
3) Align facilities with academic purpose and need
4) Promote a campus environment that "feels like home" for EWU student
5) Coordinate with funding— "the plan must make sense"

Facilities Planning Principles
The analysis of the campus, past planning studies, and input from EWU students, faculty, and staff identified the following principles to guide the master plan:
1) Carefully evaluate each project regarding renovation vs. replacement opportunities.
2) Plan and implement to optimize utilization and efficiency of buildings/facilities square footage.
3) All projects, major or minor reflect Eastern's commitment to reduction of the campus carbon footprint, reducing energy

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costs, reducing maintenance and operations commitments, and increasing the lifecycle of related systems and of the facility in its entirety.
4)Improve the overall character of the campus with the implementation of each project.
5) Create and follow a framework that welcomes EWU's neighbors and accommodates future campus expansion beyond existing boundaries.
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For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
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Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirement for OCIO review.
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If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2011-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes, when systems or equipment is upgraded, Eastern addresses the efficiency of the new equipment or system upgrades to reduce carbon emissions, conserve energy, and reduce overall operating costs. Planning and design for these projects will meet or exceed current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

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> RCW 39.35D High Performance Public Buildings – high efficiency components and systems
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> EWU Energy Efficiency Sustainability Report
> EWU Climate Action Plan
> EWU Campus Infrastructure Renewal Plan
> Americans with Disabilities Act (ADA) 2010 version

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both

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

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

Is there additional information you would like decision makers to know when evaluating this request?
High quality program and support spaces are critical to exception outcomes for our students. Eastern encourages student to explore their futures though experimental, multidisciplinary, impact-oriented learning.
Student outcomes are clearly a response to the strategy of:

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

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

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

Eastern's curricula and experiences inspire and engage. The facilities on the Cheney campus are a key component in

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preparing students, improving completion ratee and building community.

Location

City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009
City: Cheney	**County:** Spokane	**Legislative District:** 009

Project Type
Program (Minor Works)
Program (Minor Works)
Program (Minor Works)

Growth Management impacts
Not Applicable

New Facility: No

Growth Management impacts
Not Applicable

New Facility: No

Growth Management impacts
Not Applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
061-1	EWU Capital Projects-State	1,000,000				1,000,000
061-1	EWU Capital Projects-State	1,500,000				1,500,000
061-1	EWU Capital Projects-State	1,500,000				1,500,000
	Total	**4,000,000**	**0**	**0**	**0**	**4,000,000**

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SubProjects

SubProject Number: 40000202
SubProject Title: Minor Works Program - Classroom Improvements

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
061-1	EWU Capital Projects-State				
061-1	EWU Capital Projects-State				
061-1	EWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

Narrative

These projects are upgrades and replacements of existing equipment and building systems that already have operating resources assigned.

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Capital Project Request

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	370	370
Version	24-A	24-A
Project Classification	*	All Project Classifications
Capital Project Number	40000201	40000201
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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2025-23 Biennial Capital Budget Request

Tab F – Direct Pay Form

Direct Pay Form

Purpose: To collect a list of capital project request that may qualify for direct pay. Please refer to Section 1.7 of the OFM Capital Budget Instructions for more information. If you have questions about these instructions or capital project eligibility, contact your assigned OFM budget advisor.

Agency Name: Eastern Washington University

Budget (Capital, Transportation, Operating)	Program/Subprogram Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	If Column E = No -- stop here	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital		40000113	Martin-Williamson Hall	Yes		TBD			2029 for Ph-1 2031 for Ph-2	Portions of builidng infrastructure related to the use of new ground source heat pump energy and solar electricity generation may be eligible. Eliligibility will be detemined during design.
Capital		40000158	EWU Geothermal Plant - Node 1	Yes		TBD			2027	Project will generate new renewable energy from ground source heat pumps for campus heating. Total project eligibitliy/benefit will be determined during design.
Capital		40000156	CEB - Applied Engineering	Yes		TBD			2029	Portions of builidng infrastructure related to the use of new ground source heat pump energy and solar electricity generation may be eligible. Eliligibility will be detemined during design.
Capital		40000071	Lucy Convington Center	Yes		TBD			2029	Portions of builidng infrastructure related to solar electricity generation may be eligible. Eliligibility will be detemined during design.
Capital		40000159	CEB - Decarbonization	Yes		TBD			2027	Portions of builidng infrastructure related to the use of new ground source heat pump energy may be eligible. Eliligibility will be detemined during design.
Capital		40000161	Art Complex - Decarbonization	Yes		TBD			2027	Portions of builidng infrastructure related to the use of new ground source heat pump energy may be eligible. Eliligibility will be detemined during design.
Capital		40000163	JFK Library - Decarbonization	Yes		TBD			2027	Portions of builidng infrastructure related to the use of new ground source heat pump energy may be eligible. Eliligibility will be detemined during design.
Capital		40000165	Sutton Hall - Decarbonization	Yes		TBD			2027	Portions of builidng infrastructure related to the use of new ground source heat pump energy may be eligible. Eliligibility will be detemined during design.
Capital		40000167	Huston Hall - Decarbonization	Yes		TBD			2027	Portions of builidng infrastructure related to the use of new ground source heat pump energy may be eligible. Eliligibility will be detemined during design.