



**the evergreen
state college**

2017-2027

**Ten-Year Capital
Plan**



the evergreen
state college

August 31, 2016

The Honorable Jay Inslee
State of Washington
PO Box 40002
Olympia, WA 98504-002

Dear Governor Inslee:

Please find attached The Evergreen State College's 2017-19 Capital Budget Request and the Ten-Year Capital Plan. We are proud of the quality and diversity that our higher education system offers in supporting the many needs and expectations of the students in our great state. We believe that Evergreen with its special niche on an interactive and interdisciplinary liberal arts and science curriculum is a vital component of this system. Our graduates learn to think, inquire, challenge and understand. Perhaps more importantly, a liberal arts and science education enables our students to assume both personal and community responsibilities to ensure that a better world is offered to future generations. This budget takes into account the fiscal realities facing the state and the College's requirement to meet its education and facilities stewardship goals.

Evergreen's revised 2007 Strategic Plan, 2014 Campus Master Plan Update, and 2009 Climate Action Plan are the basis for this capital budget request and Ten-Year Capital Plan. Three primary issues are identified in these plans and incorporated into the College's 2017-19 Capital Budget Request and Ten-Year Capital Plan: providing responsible stewardship for our property and aging infrastructure; upgrading the campus infrastructure to meet the projected technological needs and demands; and providing a quality educational experience in modernized facilities.

This budget request is consistent with prior capital budget submissions and continues to tightly integrate operating and capital budgets. What differs from prior requests is a heightened focus on campus infrastructure. While we have been incrementally investing in infrastructure improvements through our minor works preservation funding for many years, the flood in our utility tunnel last February due to a failed sprinkler main has placed our aging infrastructure at the forefront of our concerns. The projects in our request are linked and tightly coordinated to create an integrated, multi-biennium holistic model for the College as outlined in the Office of Financial Management guidelines.

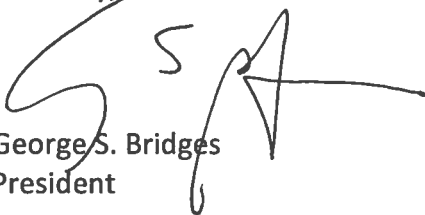
We are positioned to begin the next critical step in our Ten- Year Capital Plan and are requesting funding for critical infrastructure upgrades to our power, safety, and security systems, funding for the design phase of the renovation for the Seminar 1 building (built in 1974, the last instructional building to receive a major renovation), and a request for a replacement of our Health and Counseling Center to a location on campus that better serves students.

The components of our 2017-19 Capital Budget Request are: 1) to implement infrastructure upgrades to our power, safety, and security systems to ensure the safety of our students and the campus community, 2) to accomplish the design of a major renovation of the Seminar 1 building, 3) to strategically co-locate the replacement of the Health and Counseling Center adjacent to student housing and the campus recreation center, and 4) to continue to make progress on our campus-wide preservation backlog reduction plan.

The beautiful Evergreen campus is a source of great pride to those of us at the College and the State of Washington. Our nearly 50-year old built environment has realized intensive use by our unique and effective educational programs and we have been struggling to adequately meet our academic program needs. However, with the completion of the renovation of the Lecture Hall, the Daniel J. Evans Library Building, the Campus Activities Building, and the Communications Building, we are well on our way towards addressing these challenges. This request reflects the College's commitment to fully complete an integrated coordinated sequence of preservation and program projects to modernize our physical plant over the next decade.

I want to thank you for your commitment to our higher education system and continued support for Evergreen's capital program. Please let me know if my staff or I may help as you formulate your 2017-19 capital budget policy.

Sincerely,



George S. Bridges
President

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Introduction

The Evergreen State College Ten-Year Capital Plan Project List

The Evergreen State College has prepared its Ten-Year Capital Plan in accordance with RCW 70.235.070 and RCW 43.88D.010 and the criteria provided by the Office of Financial Management (OFM).

The College used its approved Climate Action Plan, 2015-2020 Strategic Plan, and 2014 Campus Master Plan Update as the foundations for the development of the Ten-Year Capital Plan for 2017-27. This plan takes into account the need to continue to renovate the College's forty-year old buildings and infrastructure, while ensuring that the deferred maintenance is slowly being reduced. This is a challenging time for capital investment in higher education; consequently our Ten-Year Capital Plan focuses on our critical preservation needs, both of infrastructure and facilities.

The College's mission, strategic plan, climate action plan, and ten-year capital plan provide the basis for the individual projects. In developing this plan, the College has respected the fiduciary responsibilities vested in its Board, and therefore, the list represents a request for funding from state general obligation bonds.

The Ten-Year Capital Plan represents the funding level necessary to maintain, preserve, renovate, renew, and maximize the quality of existing capacity at the College to meet the higher education needs of Washington's citizens.

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Ten Year Capital Plan by Project Class
 2017-19 Biennium
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Version: P1 Agency Request

Report Number: CBS001

Date Run: 8/31/2016 2:21PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
1	30000613 Critical Power, Safety, and Security Systems									
	001-1 General Fund-State									
	057-1 State Bldg	11,200,000				11,200,000				
	Constr-State									
	Project Total:	11,200,000				11,200,000				
2	30000125 Seminar I Renovation									
	057-1 State Bldg	27,300,000		225,000	175,000	3,000,000	23,900,000			
	Constr-State									
3	30000614 Health and Counseling Center									
	057-1 State Bldg	5,600,000				5,600,000				
	Constr-State									
4	30000457 Facilities Preservation									
	057-1 State Bldg	31,330,000		4,720,000		8,010,000	4,300,000	4,500,000	4,800,000	5,000,000
	Constr-State									
	066-1 TESC Capital	40,053,000		5,628,000		7,225,000	6,300,000	6,600,000	7,000,000	7,300,000
	Project-State									
	Project Total:	71,383,000		10,348,000		15,235,000	10,600,000	11,100,000	11,800,000	12,300,000
5	30000612 Preventive Facility Maintenance and Building System Repairs									
	066-1 TESC Capital	5,416,000		783,000		830,000	880,000	933,000	990,000	1,000,000
	Project-State									
7	30000586 Lab I Seismic and HVAC Renovation									
	057-1 State Bldg	8,100,000						200,000	7,900,000	
	Constr-State									
8	30000624 CRC Renovation									
	057-1 State Bldg	13,210,000						13,210,000		
	Constr-State									
9	30000598 Lab II Seismic and HVAC Renovation									
	057-1 State Bldg	9,900,000							2,000,000	7,900,000
	Constr-State									
10	30000626 Central Plant Renovation/Alternative Energy System									
	057-1 State Bldg	18,000,000						500,000	2,500,000	15,000,000
	Constr-State									

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Ten Year Capital Plan by Project Class
 2017-19 Biennium
 *

Version: P1 Agency Request

Report Number: CBS001

Date Run: 8/31/2016 2:21PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
13	30000606 Seminar II Renovation 057-1 State Bldg Constr-State									
Total: Preservation		170,109,000		11,356,000	175,000	35,865,000	35,380,000	25,943,000	25,190,000	36,200,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
6	30000487 Minor Works Program									
	057-1 State Bldg Constr-State	9,051,000				2,451,000	1,500,000	1,600,000	1,700,000	1,800,000
	066-1 TESC Capital Project-State	1,164,000		1,164,000						
	Project Total:	10,215,000		1,164,000		2,451,000	1,500,000	1,600,000	1,700,000	1,800,000
11	30000625 Communications Lab Expansion									
	057-1 State Bldg Constr-State	1,611,000							211,000	1,400,000
12	30000122 Combined Maintenance Facility									
	057-1 State Bldg Constr-State									
14	30000027 Interdisciplinary Lab Building									
	057-1 State Bldg Constr-State									
Total: Program		11,826,000		1,164,000		2,451,000	1,500,000	1,600,000	1,911,000	3,200,000

Total Account Summary

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Ten Year Capital Plan by Project Class
 2017-19 Biennium
 *

Version: P1 Agency Request

Report Number: CBS001

Date Run: 8/31/2016 2:21PM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2017-19</u>	<u>New Approp 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>
001-1 General Fund-State									
057-1 State Bldg Constr-State	135,302,000		4,945,000	175,000	30,261,000	29,700,000	20,010,000	19,111,000	31,100,000
066-1 TESC Capital Project-State	46,633,000		7,575,000		8,055,000	7,180,000	7,533,000	7,990,000	8,300,000
Total	181,935,000		12,520,000	175,000	38,316,000	36,880,000	27,543,000	27,101,000	39,400,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001

Date Run: 8/31/2016 2:21PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Functional Area	*	All Functional Areas
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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

June 29, 2016

Ms. Jeanne Rynne
Director of Facilities
Evergreen State College
2700 Evergreen Parkway
Olympia, WA 98505

In future correspondence please refer to:

Project Tracking Code: 2016-06-04586

Property: Evergreen College Exemptions under GEO 05-05 for 2017-19 Biennium

Re: Request for Exemptions

Dear Ms. Rynne:

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

The following activities in the Capital Programs Projects 2017-19 Biennium for Evergreen State College should be considered exempted from further review by DAHP:

- Critical Power, Safety, and Security Systems upgrades
- Seminar 1 Building Renovation Predesign

We look forward to working with you on the remaining obligated Capital Programs Projects that either have impacts to historic structures or ground altering activities in the coming biennium.

These Capital Programs Projects have been reviewed on behalf of the SHPO under Governor's Executive Order 05-05. Thank you for the opportunity to review and comment. Should you have any questions, please feel free to contact me.

Sincerely,

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





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

August 9, 2016

Ms. Jeanne Rynne
Director of Facilities
Evergreen State College
2700 Evergreen Parkway NW
Olympia, WA 98505

In future correspondence please refer to:
Project Tracking Code: 2016-06-04586
Property: The Evergreen State College, Olympia
Re: Exemptions under GEO 05-05 for 2017-19 Biennium

Dear Ms. Rynne:

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

Most of the minor works preservation projects you have proposed have little potential to impact historic buildings. However, DAHP would appreciate the opportunity to review and comment on a few of these projects identified in the work list for their potential to impact historic properties. These projects are highlighted in the attached document. Furthermore, please fill out and submit an EZ1 form for any project with ground disturbing activities and email it to Dr. Rob Whitlam, State Archaeologist at rob.whitlam@dahp.wa.gov.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer (SHPO) in conformance with Governor's Executive Order 05-05. Should additional information become available, our assessment may be revised. Thank you for the opportunity to review and comment. If you have any questions, please contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Nick Vann', with a stylized, flowing script.

Nicholas Vann, AIA
Historical Architect
(360) 586-3079
nicholas.vann@dahp.wa.gov



The Evergreen State College
2017-19 MINOR WORKS PRESERVATION

Category	System/Trade	Bldg/Site	Description
Security	Door HW/Electrical	Campus	Electronic Door Lock System Repairs
Safety	Fire/Safety	Campus	Fire Alarm Upgrade
Energy Efficiency	HVAC	Campus	Update EMS from Plexus to Tridium
Maintenance	HVAC	CUP	Central Plant Boiler Equipment Upgrade
Maintenance	Extr. Envelope Preservation	Campus	Exterior Coating Systems
Safety	Door HW	Various	Replace Round Door Knobs w/ADA Levers - Ph 1 @ egress paths at Lab I & Lab II
Grounds	Site Work	Campus	Campus-wide Drainage Repairs
Maintenance	Plumbing	Campus	Eliminate waterless urinals - Phase I
Maintenance	HVAC	Campus	Commissioning of our major HVAC systems
Maintenance	HVAC	Campus	Recommission 500-600 VAV boxes
Maintenance	HVAC	Campus	Campus Wide Damper Repair/Replacement Project
Safety	Multiple	Lab I	Gas shed a Lab I Basement, Fire Marshall issues
Safety	Conc.	Sem II	Correct drainage issues/water flow at Sem II, ponding/slope at concrete walkways and bridge decks
Safety	Steel	Library	Modify/Replace Library deck railings. - don't meet curre
Maintenance	Plumbing	Campus	Water Distribution System Upgrade Phase 2
Maintenance	Concrete	Campus	Campus Walkway Improvements
Maintenance	Concrete	CAB	Replacing failing wood loading dock w/concrete dock
Maintenance	Elevator	Comm	Renovate elevator
Maintenance	Multiple	Campus	Classroom and Office Upgrades
Maintenance	Carpentry	Campus	Exterior Door Upgrades
Maintenance	Graphics	Campus	Campus Wide Signage
Maintenance	Roofing	Pavilion	Replace Pavilion Roofing
Energy Efficiency	Electrical, lighting	CRC	Upgrade the CRC Pool Lighting to LED with acrylic lens.
Energy Efficiency	HVAC	Library	Relocate chiller from loading dock.
IT Repair/Replcmnt	IT	Campus	IT Repairs/upgrades
Maintenance	Specialty	CUP	Refurbish water reservoirs.
Safety	Steel	Library	Library Roof Guard Rail - maintain warning line or install
Safety	Flooring	CRC	Replace pool deck tile and floor drains.
Safety	Multiple	Campus	Enclosure for Campus Switch-gear
Maintenance	Multiple	CRC	Renovate CRC Locker Rm Showers
Safety	HazMat	CRC	Asbestos abatement/condensate line repair at CRC
Safety/Energy Savings	Storefront/electrical	Tacoma	Artic Entry and Electronic door access/panic button
Maintenance	Painting	Tacoma	Paint interiors
Maintenance	Flooring	Tacoma	Carpet replacement
Safety	Electrical	Tacoma	Fire Alarm Upgrades
Maintenance	Electrical, low voltage	Tacoma	Data rework per C&C
ADA	Multiple	Campus	Campus Wide ADA Upgrade
Maintenance	Paving	Campus	Roadway Improvement
Maintenance	Concrete	Library	Clock Tower
Maintenance	Electrical	Campus	Electrical Upgrade Campuswide
Maintenance	Electrical	Campus	Lighting Upgrade Campuswide
Maintenance	Masonry	Campus	Brick Paver Replacement
Maintenance	Multiple	Campus	Interior Surface Upgrade
Maintenance	Concrete	Campus	Tunnel Leak Repair Phase 2
Maintenance	Plumbing	Campus	Steam and Condensate Upgrade for Housing

2017-19 Minor Works Project List

Program	System/Trade	Bldg/Site	Description
Student Affairs	Signage/Electrical	Campus	Trail signage and lighting.
Science	Carpentry	Lab I	Protective barrier for gas and other petcocks in 2046
Science	Carpentry	Lab II	Protective barrier around emergency utility "panic buttons" in Lab II 2nd-floor halls
Science	Carpentry	Lab I, Lab II	Install unistrut gas cylinder restraints in all labs
Science	Sitework	Organic Farm	ADA Parking spot at Farmhouse
Academics	Door Hardware/Electrical	Deans Area	ADA Access to Deans Area
EHS	Site/Electrical	Organic Farm	ADA walkway to Organic Farm, paved and lit
Science	Door Hardware/Electrical	Lab I	6-8 electronic lock doors, 2-4 need to be switched to toggle, 4-6 need electronic hardware.
Performing Arts	Door Hardware/Electrical	COM	Electronic door Com 118
Performing Arts	Door Hardware/Electrical	COM	Electronic door Com 111A
Performing Arts	Door Hardware/Electrical	COM	Electronic door Com212A
Performing Arts	Door Hardware/Electrical	COM	Electronic doors on one set of Com 110 double doors
Performing Arts	Door Hardware/Electrical	COM	Electronic doors on one set of Com 107 (RH) double doors
Science	Electrical	Lab I	Install emergency outlets for -80C freezer in Lab I room 1055, and for -20C freezer in Lab I room 1047
Science	Carpentry	Boat Shed	Secure/Enclose covered area of boat shed.
Science	Electrical	Lab I	Put 3037 freezer on emergency power.
Science	Carpentry	Organic Farm	Install covered produce washing area to accommodate 10-12 people.
QuaSR	Multiple	Library	Expand QuasR Center to include additional classroom and office spaces.
Science	Plumbing	Lab I	1037 eyewash plumbed into hard drain line
Science	HVAC	Lab II	Snorkel Modifications Lab II
Science	Carpentry	Lab II	Install 100% blackout shades on 2nd floor lab II
Science	Carpentry	Lab II	Repair/replace drawer mechanisms Lab II
Science	Carpentry	Lab II	Replace hardware in tall upright cabinets Lab II
Arts	Multiple	Ceramics/Kiln Room	Mitigate extensive rust on overhead sprinkler pipes, louvered exterior door & garage door tracks. Remove 2 large gas kilns, add power to support additional electrical kilns (3-240V/100A circuits). Add 3 additional 110 outlets in glaze mixing area. Address ventilation needs upon space reconfiguration & silica exposure policy changes.
Arts	Sitework	Arts Annex exterior	Repave walkway/driveway up to kiln room/breezeway
Student Affairs	Multiple	Library/Finan. Aid	Construct designed remodel.
Student Affairs	Carpentry	CAB	Awning at 2nd floor CAB patio
Student Affairs	Carpentry	Campus	Covered non-smoking gathering space.
Student Affairs	Carpentry	Library	Helio Lounge Phase 2
Student Affairs	Multiple	Library	SASS Remodel
Student Affairs	Multiple	CRC	Locker Room Upgrades
Student Affairs	Multiple	Campus	Upgrade Parking Booth & entrance

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Capital FTE Summary

2017-19 Biennium

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Version: P1 Agency Request

Report Number: CBS004

Date Run: 8/31/2016 2:22PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2017-19 Biennium</u>	
	<u>2015-17 Biennium</u>			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Assistant Director Planning and Construction			1.0	1.0
Contracts Specialist 1			1.0	1.0
Facilities Drafting Tech 2			1.0	1.0
ITS 3			0.5	0.5
Project Manager			3.6	3.6
Support Services Manager			0.2	0.2
Total FTEs			7.3	7.3

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2017-19 Biennium</u>	
	<u>2015-17 Biennium</u>			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
057-1 State Bldg Constr-State			672,050	672,050
066-1 TESC Capital Project-State			83,062	83,062
Total Funding			755,112	755,112

Narrative

The FTE costs are associated with planning, permitting, soliciting A/E services, bidding, and complying with public works procurement procedures. Staff management, support, accounting, consultant selection, contract negotiation and general management of capital construction contracts are included in the FTE costs. All FTE costs included in the capital budget request are dedicated to the construction and renovation of capital assets.

Capital FTE Summary
2017-19 Biennium
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Report Number: CBS004
Date Run: 8/31/2016 2:22PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

Pathways to Educational Opportunity at Evergreen

Backlog Reduction Plan

Our capital request presents a proactive approach to facility and infrastructure maintenance and preservation. We are continuously trying to shift from reactive maintenance to preventive maintenance. The increase in facilities preservation funding last biennium has helped us get closer to this goal, which supports our commitment to providing a physical environment conducive to academic excellence.

After several biennia of not cleaning and resealing our concrete buildings due to reduced funding levels, we are getting the buildings back on a 5-year cleaning and resealing cycle, which is the industry standard. We have become more proactive with roof maintenance by reinstating biannual inspections and drain cleanings, as well as assessing and prioritizing the condition of our roofs each biennium.

To conserve resources, we incorporate preservation projects into major renovations, for example the cleaning and resealing of the Lecture Hall was included with the recent renovation. The building would have had to have been cleaned after construction anyway; the renovation just added the sealing.

We do have a challenge keeping up with our aging infrastructure, particularly since the majority of the campus was built in the late 1960s/early 1970s. Some of these systems, the heating, ventilation and air conditioning systems in particular, even if well maintained have started to impact the college's operational budget more significantly because the system is much less efficient than newer systems of the same type. The campus power system is fragile as the original cables, switchgear, and transformers are nearly 50 years old; often parts are difficult to find since much of the equipment has become obsolete. Consequently you will find our request for a stand-alone infrastructure project for critical power, safety, and security system upgrades. This project represents some of our infrastructure projects that exceed the \$2 million minor works cap. The brick pavers in Red Square are another example. Many of the bricks and the support under slab have cracked due to normal wear and tear. As the size of the original brick pavers in Red Square are no longer manufactured, the College will be replacing a small section of Red Square each biennium with standard sized pavers. Total replacement is estimated at \$3.5 million and exceeds the \$2 million minor works cap. Bricks that fail outside of the designated replacement area are temporarily patched with grout to mitigate tripping hazards. While the College could consider submitting the brick replacement at Red Square as a stand-alone infrastructure request, this project would have to go through the scoring process. We anticipate that it would not score well against other infrastructure requests in the system, such as major roof replacements or utility projects. Nor do we expect that this project would warrant much interest from Legislators; it's simply an expensive maintenance project that needs to be done.

In order to continue to reduce our deferred maintenance, it is critical that the major building renovations and infrastructure improvements take place as programmed.

Each biennium we implement energy efficiency projects, both because it is in line with Evergreen's sustainability philosophy and Climate Action plan, and to reduce operating costs in order to keep tuition affordable for our students. Having executed the "low-hanging fruit" projects as upgrading lighting throughout campus with energy efficient fixtures, we are now ready to delve into more complex and

Pathways to Educational Opportunity at Evergreen

detailed projects to further reduce our energy usage. These would involve re-commissioning our existing facilities to minimize the energy usage based on the current program use. Another long term goal toward that end is to install an energy usage dashboard to report energy usage by building. We believe this will make the cost of utilities more transparent to users and consequently change behavior as people become more accountable for energy usage. The first step toward that goal is to repair and replace some of our electrical meters and to connect them to the intranet. This will save staff time of 2 FTE 2 days per month of physically reading all our utility meters. This will lead to more accurate data and enable the meters to interface with the energy dashboard. We plan to continue efforts to minimize energy usage until such time that an alternate renewable energy source is developed and proven.

Evergreen has been performing, or has had consultants perform, Facility Condition Assessments since 2003. The most recent assessment performed by an outside firm was done in 2016 by Meng Analysis as part of the 2016 Comparable Framework Study, administered by OFM. Evergreen staff has been trained in the assessment method outlined by Meng Analysis and continue to perform these assessments on an annual basis. Additionally, the college has independently surveyed all major building systems (roofing, mechanical, electrical, elevators, etc.) and has developed a 10-year matrix detailing estimated system life, recommended major repair and/or replacement priorities, and estimated costs. Also surveyed are major campus infrastructure elements (i.e., central utility plant, electrical distribution system, campus exterior lighting, roads, walks, sewers, steam tunnels, potable water distribution, fire hydrant system, trails, athletic fields, etc). These efforts form the core for this biennium's preservation backlog plan.

Other elements considered in the college's building assessment model are:

- Review of work order trends by building and system type to note emerging patterns of excessive failure/repair rates.
- Review of safety issues, inspection data and reports to identify trends or patterns that may indicate issues.
- Feedback from building users on perceived condition of buildings and ability to meet program needs.
- Ten-Year Capital Plan to sequence major repairs with major renovations if possible.

Criteria used to set priorities are as follows:

- life safety;
- causing damage to asset;
- causing loss or impaired use of asset;
- causing increased cost of operating facility;
- preservation of asset;
- modification of existing asset to meet existing program;
- modification of asset to meet new program; and
- new construction

Currently, Evergreen uses the Facility Condition Audit (FCA), work orders and safety inspections to update the plan and to identify new projects. An existing project is removed when a major renovation of the facility is approved and funded or if a facility or space use changes and no longer requires the

Pathways to Educational Opportunity at Evergreen

planned renovation. Along with the recent FCA, the college has looked at the 2016 Comparable Framework Update, the Ten-Year Capital Plan, its in-house capability, project management capacity, and potential project impact on academic programs to develop the maintenance backlog reduction plan for each biennium. The 2016 Comparable Framework Update by Meng showed an estimated deferred maintenance backlog of approximately \$82 million, which the college has been able to stabilize due to the major renovations and preservation funding. In 2015-17 the college requested \$13.6 million and received \$10 million; this was a significant improvement of the funding level of \$6.7 million from the preceding two biennia. TESC hopes to continue in this proactive vein through our request for \$15.2 million for the 2017-19 biennium.

If the recommended Ten-Year Capital Plan is followed these renovations and the preservation programs will allow the college to reduce its deferred maintenance backlog to a point where the maintenance operating funds will be able to accomplish predictive maintenance, as well as preventive maintenance.

Funding requests for the Ten-Year Capital Plan are determined from all of the information listed above and throughout this document. Estimates are based on historical data, feedback from staff, contractors, consultants, prior work experience of facilities staff, and projected system life expectancies. Evergreen's process for establishing and monitoring preservation will be continually reviewed for ways to improve.

Preservation Plan

August 2016

Minor Works Preservation 2017-19

Facilities Preservation

Priority #	Omnibus Minor Works Preservation	Subproject Cost Estimate
1	Medium Voltage Upgrades	\$1,500,000
2	Fire Alarm Upgrade	\$600,000
3	Campus-wide Security Program	\$675,000
4	HVAC/Utility Infrastructure Renovation	\$150,000
5	Campus Roof Renovation	\$1,350,000
6	Campus-wide HVAC Energy Efficiency Upgrades	\$1,590,000
7	Campus-wide Safety Upgrades	\$1,565,000
8	Building Exterior Envelope Preservation	\$290,000
9	Campus-wide Plumbing Upgrades	\$1,350,000
10	Interior Surface Upgrades	\$200,000
11	Campus-wide Drainage Repairs and Improvements	\$650,000
12	Campus-wide Classroom and Office Upgrades	\$305,000
13	Non-Arterial Road Restoration	\$405,000
14	Campus-wide Lighting/Electrical Systems Upgrade	\$1,280,000
15	Brick Paver Renovation/Restoration	\$600,000
16	Campus Trail Restoration	\$500,000

Pathways to Educational Opportunity at Evergreen

17	Campus-wide Signage	\$190,000
18	Pedestrian Sidewalk Repair	\$500,000
19	IT Infrastructure Repairs and Upgrades	\$1,485,000
20	Clock Tower Railing/Concrete Repairs	\$230,000
21	Campus-wide ADA upgrades	\$125,000
22	Roadway Improvements	\$100,900
	Total Minor Works Preservation	\$ 15,235,000

Minor Works Program 2017-19

Priority #	Omnibus Minor Works Program	Subproject Cost Estimate
1	Laboratory and Science Minor Improvements	\$720,000
2	ADA Program Upgrades	\$179,000
3	Campus-wide Electronic Door Lock Installations	\$93,000
4	Campus-wide Minor Program Improvements	\$679,000
5	Campus Recreation Center Locker Room Upgrades	\$780,000
	Total Minor Works Program	\$2,451,000

Expected Use of Bond/COP Proceeds

Agency No.	376	Agency Name	The Evergreen State College
Contact Name:	Jeanne Rynne		
Phone:	360 867-6115	Fax:	360 867-6791
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	All submitted in 17-19 Request	Project Title:	All new appropriations and re-appropriations submitted in 2017-19 Capital Request

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities or granted or transferred to other governmental entities which will use the grant for nongovernmental* purposes? ☐ Yes ☒ No
6. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any entity, other than the state or one of its agencies or departments or any local government units, for the use of, or in connection with, the project or assets? ☐ Yes ☐ No
7. Will any portion of the project or asset, or rights to any portion of the project or asset, ever be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
8. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
9. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental person, such a business corporation or the federal government, including any federal department or agency? ☐ Yes ☒ No

***Nongovernmental purposes is defined in the Glossary and examples provided in Section 4.3 of the Capital Budget Instructions.**

- If the answer to any one of questions 1 through 5 is yes and answers to 6, 7, and 8 are no, request tax exempt funding.
- If the answer to any one of questions 1 through 5 is yes and 6 is yes, request taxable funding from Fund 355.
- If the answer to all of questions 1 through 6 are no and the answer to either question 7 or 8 is yes, request taxable funding from Fund 355.
- If the answer to question 9 is yes, please provide a detailed explanation of the terms of any and all of such sponsored research agreements.

Attach this form to your project in CBS. The Office of the State Treasurer, bond counsel, or the Office of Financial Management may review this form for any projects requested in the budget.

Capital Project Request

2017-19 Biennium

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Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:23PM

Project Number: 30000613

Project Title: Critical Power, Safety, and Security Systems

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 1

Project Summary

The Evergreen State College has an immediate and urgent need to replace or upgrade critical power, security, and safety systems. Recent events underscore the risks of continuing to rely on systems that are obsolete and failing or are nearing the end of their useful life. These events have proven the existing systems can no longer be maintained in a manner that provides reliable operation and which adequately protects the campus, its occupants, and maintenance staff. Resolving these deficiencies will enable Evergreen to mitigate the potential risks of personal injury, property damage and prolonged interruption of operations.

Project Description

In spite of our efforts of investing in focused infrastructure upgrades of \$200,000-\$300,000 under our minor works preservation program over the past several biennia, it has become clear that more comprehensive action needs to take place sooner rather than later. Consequently TESC worked with a consultant to develop a comprehensive and strategic approach to address the most critical components of the infrastructure in the 2017 - 2019 biennium. The proposed project includes the following scope of work: 1) new main electrical switchgear to provide reliable power distribution to the entire campus and building to house the switchgear and protect it from the elements; 2) expanded building power distribution system including larger capacity standby generators to replace existing aged standby generators, automatic transfer switches, panels and new uninterruptible power supplies to ensure critical safety and security applications remain operational during power outages; 3) replacement of existing fire alarm and access control systems to improve ability to monitor, evaluate, and respond to emergencies, and prevent access to buildings and critical spaces during events; 4) improvements to telecommunications spaces and supporting power and mechanical systems to meet current standards and properly support safety, security, and communications systems; and 5) upgrade existing network infrastructure to provide required bandwidth and capacity and eliminate single points of failure. Lack of power directly impacts delivery of services, from the ability to use technology in the classroom for teaching to providing heating and lights in the classrooms. Lack of an integrated, fully addressable fire alarm system adversely impacts emergency response time to fire and life safety events on campus. Some of our building fire alarm systems have the capability to be fully addressable (e.g. activation of a smoke detector or sprinkler head is reported by room location vs. building floor or wing) but this function is limited by the capacity of the existing power and network infrastructure. The inability to install a robust access control system due to power and network limitations puts our students and the campus community at risk during an active shooter event.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project has no Growth Management Impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-1	General Fund-State					
057-1	State Bldg Constr-State	11,200,000				11,200,000
	Total	11,200,000	0	0	0	11,200,000

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:23PM

Project Number: 30000613

Project Title: Critical Power, Safety, and Security Systems

Funding

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
001-1	General Fund-State				
057-1	State Bldg Constr-State				
Total		0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	01/01/2016	06/01/2016
Design	7/1/2017	3/1/2018
Construction	7/1/2018	6/1/2019

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.55%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	515,474	4.6%
Extra Services	369,165	3.3%
Other Services	437,345	3.9%
Design Services Contingency	135,699	1.2%
Consultant Services Total	1,464,632	13.1%
Maximum Allowable Construction Cost(MACC)	6,120,609	
Site work	64,663	0.6%
Related Project Costs	0	0.0%
Facility Construction	6,055,946	54.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	612,143	5.5%

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:23PM

Project Number: 30000613

Project Title: Critical Power, Safety, and Security Systems

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	585,749	5.2%
Construction Contracts Total	7,318,499	65.4%
Equipment		
Equipment	1,661,935	14.8%
Non Taxable Items	0	0.0%
Sales Tax	144,588	1.3%
Equipment Total	1,806,522	16.1%
Art Work Total	30,603	0.3%
Other Costs Total	195,952	1.8%
Project Management Total	383,324	3.4%
Grand Total Escalated Costs	11,199,532	
Rounded Grand Total Escalated Costs	11,200,000	

Operating Impacts**Total one time start up and ongoing operating costs**

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
FTE	Full Time Employee	0.3	0.3	0.3
001-1	General Fund-State	36,500	36,500	36,500
	Total	36,500	36,500	36,500

Narrative

It is anticipated that an additional 1/3 FTE will be required in the Network Services department to support and administer the additional network equipment and the network-based safety and security applications. Alternatively Evergreen could elect to purchase maintenance contracts for their core network switches and larger UPS units.

Capital Project Request

2017-19 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000613	30000613
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

Cost Estimate Summary

2017-19 Biennium

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Cost Estimate Number: 86

Report Number: CBS003

Cost Estimate Title: Power, Safety, and Security System Upgrades

Date Run: 8/31/2016 2:25PM

Version: P1 Agency Request

Agency Preferred: Yes

Project Number: 30000613

Project Title: Critical Power, Safety, and Security Systems

Project Phase Title:

Contact Info

Contact Name: Azeem Hoosein

Contact Number: 360.867.6041

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	11.55%

Schedule

Start Date

End Date

Predesign:	01-2016	06-2016
Design:	07-2017	03-2018
Construction:	07-2018	06-2019
Duration of Construction (Months):	11	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	515,474
Extra Services	369,165
Other Services	437,345
Design Services Contingency	135,699

0

Consultant Services Total

Site work	64,663
Related Project Costs	0
Facility Construction	6,055,946
Construction Contingencies	612,143
Non Taxable Items	0
Sales Tax	585,749

1,464,632

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	6,120,609
Equipment	1,661,935
Non Taxable Items	0
Sales Tax	144,588

7,318,499

Equipment Total

1,806,522

Art Work Total

30,603

Other Costs Total

195,952

Project Management Total

383,324

Grand Total Escalated Costs

11,199,532

Rounded Grand Total Escalated Costs

11,200,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2017-19 Biennium

*

Cost Estimate Number: 86**Report Number:** CBS003**Cost Estimate Title:** Power, Safety, and Security System Upgrades**Date Run:** 8/31/2016 2:25PM**Version:** P1 Agency Request**Agency Preferred:** Yes**Project Number:** 30000613**Project Title:** Critical Power, Safety, and Security Systems**Project Phase Title:****Contact Info****Contact Name:** Azeem Hoosein**Contact Number:** 360.867.6041**Additional Details**

State Construction Inflation Rate:	2.80%
Base Month and Year:	06-2016
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2017-19 Biennium

*

Cost Estimate Number: 86

Analysis Date: June 27, 2016

Cost Estimate Title: Power, Safety, and Security System Upgrades

Detail Title: Critical Power, Safety, and Security Upgrades

Project Number: 30000613

Project Title: Critical Power, Safety, and Security Systems

Project Phase Title:

Location: Thurston County

Contact Info

Contact Name: Azeem Hoosein

Contact Number: 360.867.6041

Statistics

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.55%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Thurston County

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule**Start Date****End Date**

Predesign: 01-2016 06-2016

Design: 07-2017 03-2018

Construction: 07-2018 06-2019

Duration of Construction (Months): 11

State Construction Inflation Rate: 2.80%

Base Month and Year: 6-2016

Project Cost Summary

MACC: \$ 5,706,564

MACC (Escalated): \$ 6,120,609

Current Project Total: \$ 10,471,896

Rounded Current Project Total: \$ 10,472,000

Escalated Project Total: \$ 11,151,667

Rounded Escalated Project Total: \$ 11,152,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				500,263
SubTotal: Construction Documents				515,474
<u>Extra Services</u>				
Civil Design (Above Basic Services)	10,000			
Commissioning (Systems Check)	20,000			
Site Survey	10,000			
Testing	25,000			
Voice/Data Consultant	100,000			
Constructability Review Participation	20,000			
Environmental Mitigation Services (EIS)	15,000			
Haz Mat Consultant	35,000			
Cost Estimator	20,000			
Security	100,000			
SubTotal: Extra Services		355,000	1.0399	369,165
<u>Other Services</u>				
Bid/Construction/Closeout				224,756
Staffing	90,000			
Electrical Meter Study	40,000			
Reimbursable Expenses	35,000			
As-Built Documentation	20,000			
SubTotal: Other Services		409,756	1.0727	437,345
<u>Design Services Contingency</u>				
Design Services Contingency	126,502			
SubTotal: Design Services Contingency		126,502	1.0727	135,699
Total: Consultant Services		1,391,521	1.0525	1,464,632
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	47,284			
G20 - Site Improvements	13,764			
SubTotal: Site work		61,048	1.0592	64,663
<u>Facility Construction</u>				
A10 - Foundations	77,843			
B10 - Superstructure	49,268			
B20 - Exterior Closure	125,600			
B30 - Roofing	35,473			
C10 - Interior Construction	50,377			
C30 - Interior Finishes	54,754			
D30 - HVAC Systems	686,831			
D40 - Fire Protection Systems	41,656			
D50 - Electrical Systems	4,129,618			
General Conditions	394,096			
SubTotal: Facility Construction		5,645,516	1.0727	6,055,946
<u>Construction Contingencies</u>				
Allowance for Change Orders	570,656			
SubTotal: Construction Contingencies		570,656	1.0727	612,143

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Sales Tax		546,118	1.0726	585,749
Total: Construction Contracts		6,823,338	1.0726	7,318,499
Maximum Allowable Construction Cost (MACC)		5,706,564	1.0700	6,120,609
EQUIPMENT				
E10 - Network Switches (FIO)	1,277,800			
E10 - UPS (FOIC)	271,500			
SubTotal:		1,549,300	1.0727	1,661,935
Sales Tax		134,789	1.0727	144,588
Total: Equipment		1,684,089	1.0727	1,806,522
ART WORK				
Total: Art Work		30,603	1.0000	30,603
OTHER COSTS				
Hazardous Material Remediation/Removal	100,000			
Historic and Archeological Mitigation	10,000			
Permit and Plan Check	75,000			
Total: Other Costs		185,000	1.0592	195,952
PROJECT MANAGEMENT				
Agency Project Management	357,345			
Total: Project Management		357,345	1.0727	383,324

Cost Estimate Summary and Detail

2017-19 Biennium

*

Cost Estimate Number: 86

Cost Estimate Title: Power, Safety, and Security System Upgrades

Report Number: CBS003

Date Run: 8/31/2016 2:25PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000613	30000613
Cost Estimate Number	86	86
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2017-19 Biennium

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Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:26PM

Project Number: 30000125

Project Title: Seminar I Renovation

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 2

Project Summary

The Evergreen State College is requesting design funds for a full major building renovation of the Seminar I Building that will allow it to last for the next generations of students and beyond. This 45,000 square foot (SF) building, built in 1974, has never had a major renovation; the major systems are at the end of their life cycle. Insufficient communication & electrical services, lighting, ventilation, and other systems limit the utilization of the spaces. A renovation of Seminar I Building provides an opportunity to improve seismic performance, accessibility, safety, maintainability, energy and water consumption, and provide other modern sustainable building features. It will address maximizing the utilization of existing office space by reconfiguring all interior spaces. This will allow major improvements to the quality and functionality of teaching spaces by converting it to right-sized, flexible classroom space and improve the efficacy of the overall building.

Project Description***What opportunity or problem is driving this request?***

The Seminar I Building was one of the first buildings constructed for the College and was completed in 1974. The building is heavily used and is now due for a major renovation. The facility has had only a minor, cosmetic renovation since 1974. The building has been utilized by the College for a variety of purposes and continues to provide classrooms, seminar spaces, faculty offices, and spaces for Police Services and the Student Health and Counseling Center.

While stout, the reinforced concrete structure was not built to current seismic standards. No major improvements have been done to the building infrastructure. The primary building systems: electrical, mechanical, finishes, and life safety systems, are at the end of their expected life cycles. Data and technology infrastructure has been crammed into a building that wasn't designed for it and is currently maxed out in terms of capacity. The building will also be upgraded with our campus standard electronic access control system.

Not only are the building systems beyond their practical life, but the building does not support the current instructional styles of Evergreen. The facility was designed and built for the instructional pedagogy prevalent at most Colleges and Universities: lecture style, standard class periods, and less interaction between students and faculty. There are several smaller instructional spaces which do not provide adequate room for the interdisciplinary style of instruction which requires seminar rooms capable of holding at least 25 students and larger classrooms with a capacity of 50-75 students; the 50-person classrooms are in highest demand on campus. The predesign explored various design options to maximize right-sized classroom space and to provide studio support space for Arts Program, and for the Sustainable Materials Program, currently interspersed throughout campus.

The building's exterior will be redesigned to provide a more aesthetically pleasing building that complements the recently completed renovations to the Library and College Activities Building, as well as the renovation of the Lecture Hall building, which is near the Seminar I building. The predesign document has been reviewed by the Department of Archaeology and Historic Preservation and has been determined to be exempt from further review. (See Attachment)

This project will be designed to meet the LEED Silver criteria at a minimum, although we will strive for LEED Gold. The renovation will make the space more usable, improve disabled access, and modernize the instructional technology.

How does the project support the agency and statewide results?

This project will increase the amount of classroom space on campus through re-purposing existing space in the Seminar I building, thereby supporting the overall efforts of the campus to meet the Governor's goal for a world-class education as identified in his Results Washington initiative.

A 2014 survey of TESC alumni who graduated one year earlier indicates that 87% of graduates who applied to graduate or professional school were accepted for admission. This reflects a 3% increase over the acceptance rate of alumni surveyed in

Capital Project Request

2017-19 Biennium

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Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:26PM

Project Number: 30000125

Project Title: Seminar I Renovation

Description

2012. 21% of alumni surveyed in 2014 were attending a graduate or professional program within one year of earning a bachelor degree. The top three fields of study were: Education; Public Administration and Policy; and Business, Management, and Marketing.

Eighty percent (80%) of 2014 graduates were employed one year after earning a baccalaureate degree, an increase of 2 percent greater than alumni surveyed in 2012. Thirty one percent (31%) were employed in the public sector and another 24% were working for nonprofit organizations. Eighteen percent (18%) of employed graduates were working in high-demand fields such as computer/mathematics, life science, physical science, farming/fishing/forestry, healthcare, and architecture/engineering.

TESC also accepts a high number of transfer students from the Community College system, aligning with the Governor's goal to increase transfer students enrolled in postsecondary education. In Fall 2015, 96% of transfer applicants were admitted and 58% of those admitted enrolled. 75% of Evergreen's transfer students came from a 2-year college, while 79% were Washington residents.

The College sponsors outreach activities to encourage participation in high-demand fields such as the extremely popular Science Carnival which has brought 8,000 regional school adolescents and their teachers to the campus and into the labs and classrooms as an opportunity to experience presentations and activities by Evergreen students in the sciences. The renovation of this space will help ensure the continuation and success of this and other community programs. While no one building is responsible for promoting these partnerships, the overall effect of the College both in its curriculum and facilities serves to encourage collaboration throughout K-20 education and beyond.

The College expects and has experienced growth in high demand fields; this growth is partially due to the modernization of the facilities. There will be additional spaces available to students in the high demand areas due to the renovation of the Seminar I spaces. Additionally, the interdisciplinary nature of many of the College's programs expose students, who might not otherwise take science and math, to various sciences (biology, chemistry, environmental science, etc.) and mathematics. Renovated space is critical to ensure that media technology is current, the learning environment is pleasant, and the room is flexible to meet the needs of many different programs.

What are the specific benefits of this project?**Arts and Science Classrooms and Labs**

TESC proposes that Seminar I contain four large-scale classroom/labs (housing two instructors and 50 students) for use in art and science instruction and for Sustainable Design Programs. From the perspective of art instruction, these will replace the two studios in the less easily accessed Floor 4 of Seminar II, which will be re-assigned for general program instruction. Among other benefits, this will center the main interdisciplinary Art and Science instructional spaces on the west end of campus and facilitate much easier movement of student artwork between art education facilities in the Art Science Annex, Lab II, Seminar I, and the future Indigenous Arts Campus. The existing critique space in Seminar II will be replaced with an equivalent space on Floor 3 of Seminar I.

For science instruction, each classroom or lab will be equipped with storage and prep rooms to facilitate dual use as interdisciplinary science and art spaces, without the need to transport instructional materials from storerooms in existing science facilities. These spaces will take pressure off the full wet labs in Labs I and II thus increasing TESC's capacity for STEM instruction.

For Sustainable Design, Seminar I gives these various high-demand programs a home, one that in future can be expanded through completion of an outdoor work space in the Seminar I courtyard directly communicating with a Floor 1 classroom/lab. Due to the need for classroom/lab spaces to be 2500-3000 nsf (net square feet) and as column-free as possible, these spaces will be located on Floors 1 through 3 of the north wing, which has a less confining column layout than found in the south wing, and in a new addition at the southeast corner of Floor 1. This additional space and the Floor 3 classroom/lab will be entirely column-free, the latter being achieved by limited replacement of the heavy concrete roof structure with a lightweight steel structure configured to admit abundant natural light. Each classroom/lab will feature current media integration, electric and daylight controls, and flexible furnishings, making them suitable for many styles of instruction.

Note that if TESC's separate proposal for a stand-alone Health and Counseling Center does not receive state appropriation, the

Capital Project Request

2017-19 Biennium

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Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:26PM

Project Number: 30000125

Project Title: Seminar I Renovation

Description

second floor classroom/lab will not be built and art-instruction will not be included in Sem I, as the Health & Counseling Center will occupy this floor. Also in high demand are technology-rich classrooms scaled for two instructors and 50 students, with associated break-out spaces for use by 5-10 students. We propose break-out spaces directly adjacent to each classroom/lab to meet this need while maximizing flexibility.

Lastly, the six existing small seminar-scaled spaces in Seminar 1 will be replaced with one studio classroom and one computer classroom, each scaled to serve a 25:1 student-to-faculty ratio and with capacity for flexible furnishings. Instruction space in Seminar I presently occupies 6 percent of the building's total net area. With this proposal we seek to dedicate 43 percent of the total net area to instructional use. This percentage would drop to 29 if the Health and Counseling Center occupies the building.

Reservation-Based Community-Determined Program

The Evergreen State College and Grays Harbor College collaborate to provide a Bachelor of Arts degree on various Indian reservations in western Washington. The Reservation-Based Community-Determined Program requires on-campus space for program administration. Due to the program's tie in with the Longhouse, Seminar I is the ideal location. We propose administrative space be located in the southwest corner Floor 1, near the Longhouse entrance.

Sustainable Design Program

Sustainable design, as a responsive and responsible process of addressing constructed environments, has been central to the implementation of planning for sustainability at Evergreen and a prominent focus for teaching and learning. This program of study, initiated in 1999, has prepared scores of students for work and further study in architecture, energy studies, construction, public policy, community planning, and development. These full time, studio-based, design/build programs of 50 to 75 students always fill and have waiting lists that equal or exceed the number of available seats. Other sustainable design-related offerings across the full time curriculum and in Evening and Weekend Studies attest to the depth of interest in sustainable design and construction across campus. A key goal of Sustainable Design offerings at Evergreen has been to educate and empower students in the face of seemingly intractable environmental problems, so they have the tools to make positive change.

The 2014 Master Plan Update identified the facility related needs for this growing program. The daytime program offerings are studio based, requiring homeroom studio space wherein much of the work of the program happens – drawing, design, and modeling, as well as instruction, meetings, and work reviews. Such studio space is limited on campus, and in high-demand for other arts and design programs. Also, Sustainable Design is a design/build offering. Students construct what they design in varying scales: models, objects, furniture, and small structures. These projects, particularly building construction, need spaces we don't currently have, even outdoors, and put a heavy load on space, equipment, and staff in our wood and metal shops, which were not intended or designed for work at this scale.

The building renovation will also classrooms, seminar spaces, faculty offices, and spaces for Police Services, Advancement Support, and Parking Services.

How will clients be affected and services change if this project is funded?

This project will expand the amount of up-to-date technologically equipped, flexible, classrooms that support the seminar, interdisciplinary learning style at TESC. It will also free up existing lab spaces in other facilities and allow them to be scheduled more frequently for specific science disciplines. Services will change in that the College will be able to deliver its educational program with a higher number and higher quality of learning spaces.

How will other state programs or units of government be affected if this project is funded?

Beyond providing quality space that will support the overall efforts of the campus to meet the Governor's goals for a world-class education as identified in his Results Washington initiative, there will be little to no impact to other state programs or units of government.

What is the impact on the state operating budget?

As the projects will renovate existing square footage, there will be no requirement for additional staff to operate and maintain

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:26PM

Project Number: 30000125

Project Title: Seminar I Renovation

Description

the facility; nor will more faculty be required since the space will better support existing programs. The renovation of this facility may include a modest addition of covered outdoor studio space for the arts; but this type of space does not carry a high maintenance component. Additionally, it is expected that the renovation will improve the energy efficiency of this facility reducing its operating costs.

Why is this the best option or alternative?

This option is re-purposing an existing facility, which reflects Evergreen's commitment to sustainability. This is also a cost effective way to provide better educational space with limited resources. This project will allow us to better serve the existing enrollment.

What is the agency's proposed funding strategy for the project?

The College is seeking state general obligation funds to support this project.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is the renovation of an existing facility and has no impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	27,300,000		225,000	175,000	3,000,000
	Total	27,300,000	0	225,000	175,000	3,000,000

Future Fiscal Periods

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	23,900,000			
	Total	23,900,000	0	0	0

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:26PM

Project Number: 30000125

Project Title: Seminar I Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	01/01/2016	07/01/2016
Design	7/1/2017	6/1/2019
Construction	9/1/2019	11/1/2020

	<u>Total</u>
Gross Square Feet:	44,987
Usable Square Feet:	26,992
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	332
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.60%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	412,120	1.5%
Construction Documents	1,159,912	4.3%
Extra Services	777,101	2.9%
Other Services	747,744	2.7%
Design Services Contingency	320,454	1.2%
Consultant Services Total	3,394,679	12.4%
Maximum Allowable Construction Cost(MACC)	14,937,300	
Site work	733,420	2.7%
Related Project Costs	0	0.0%
Facility Construction	14,203,880	52.0%
GCCM Risk Contingency	1,135,078	4.2%
GCCM or Design Build Costs	2,005,778	7.4%
Construction Contingencies	1,494,923	5.5%
Non Taxable Items	0	0.0%
Sales Tax	1,722,430	6.3%
Construction Contracts Total	21,295,508	78.0%
Equipment		
Equipment	1,119,583	4.1%
Non Taxable Items	0	0.0%
Sales Tax	98,523	0.4%

**376 - The Evergreen State College
Capital Project Request**

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:26PM

Project Number: 30000125

Project Title: Seminar I Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,218,106	4.5%
Art Work Total	74,687	0.3%
Other Costs Total	480,488	1.8%
Project Management Total	836,531	3.1%
Grand Total Escalated Costs	<u>27,299,999</u>	
Rounded Grand Total Escalated Costs	27,300,000	

Operating Impacts

No Operating Impact

Narrative

The renovation of this facility may include a modest addition of covered outdoor studio space for the arts; but this type of space does not carry a high maintenance component. Additionally, it is expected that the renovation will improve the energy efficiency of this facility reducing its operating costs.

Capital Project Request

2017-19 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000125	30000125
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

Cost Estimate Summary

2017-19 Biennium

*

Cost Estimate Number: 84

Report Number: CBS003

Cost Estimate Title: Sem 1 Reconciled to 7-6-16 C100

Date Run: 8/31/2016 2:27PM

Version: P1 Agency Request

Agency Preferred: Yes

Project Number: 30000125

Project Title: Seminar I Renovation

Project Phase Title:

Contact Info

Contact Name: Azeem Hoosein

Contact Number: 360.868.6041

Statistics

Gross Sq. Ft.:	44,987
Usable Sq. Ft.:	26,992
Space Efficiency:	60%
MACC Cost per Sq. Ft.:	299
Escalated MACC Cost per Sq. Ft.:	332
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	10.60%

Schedule

Start Date

End Date

Predesign:	01-2016	07-2016
Design:	07-2017	06-2019
Construction:	09-2019	11-2020
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	412,120
Construction Documents	1,159,912
Extra Services	777,101
Other Services	747,744
Design Services Contingency	320,454

0

Consultant Services Total

Site work	733,420
Related Project Costs	0
Facility Construction	14,203,880
Construction Contingencies	1,494,923
Non Taxable Items	0
Sales Tax	1,722,430

3,394,679

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	14,937,300
Equipment	1,119,583
Non Taxable Items	0
Sales Tax	98,523

21,295,508

Equipment Total

1,218,106

Art Work Total

74,687

Other Costs Total

480,488

Project Management Total

836,531

Grand Total Escalated Costs

27,299,999

Rounded Grand Total Escalated Costs

27,300,000

Additional Details

Alternative Public Works Project:

Yes

Cost Estimate Summary

2017-19 Biennium

*

Cost Estimate Number: 84**Report Number:** CBS003**Cost Estimate Title:** Sem 1 Reconciled to 7-6-16 C100**Date Run:** 8/31/2016 2:27PM**Version:** P1 Agency Request**Agency Preferred:** Yes**Project Number:** 30000125**Project Title:** Seminar I Renovation**Project Phase Title:****Contact Info****Contact Name:** Azeem Hoosein**Contact Number:** 360.868.6041**Additional Details**

State Construction Inflation Rate:	2.80%
Base Month and Year:	06-2016
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2017-19 Biennium

*

Cost Estimate Number: 84

Analysis Date: August 13, 2014

Cost Estimate Title: Sem 1 Reconciled to 7-6-16 C100

Detail Title: Sem I

Project Number: 30000125

Project Title: Seminar I Renovation

Project Phase Title:

Location: Thurston County

Contact Info

Contact Name: Azeem Hoosein

Contact Number: 360.868.6041

Statistics

Gross Sq. Ft.: 44,987

Usable Sq. Ft.: 26,992

Rentable Sq. Ft.:

Space Efficiency: 60%

Escalated MACC Cost per Sq. Ft.: 332

Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 10.60%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Thurston County

Tax Rate: 8.80%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: Yes

Project ScheduleStart DateEnd Date

Predesign: 01-2016 07-2016

Design: 07-2017 06-2019

Construction: 09-2019 11-2020

Duration of Construction (Months): 14

State Construction Inflation Rate: 2.80%

Base Month and Year: 6-2016

Project Cost Summary

MACC: \$ 13,445,973

MACC (Escalated): \$ 14,937,300

Current Project Total: \$ 24,698,206

Rounded Current Project Total: \$ 24,698,000

Escalated Project Total: \$ 27,321,370

Rounded Escalated Project Total: \$ 27,321,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	150,000			
Predesign Study	250,000			
SubTotal: Pre-Schematic Design Services		400,000	1.0303	412,120
<u>Construction Documents</u>				
A/E Basic Design Services				1,081,782
SubTotal: Construction Documents				1,159,912
<u>Extra Services</u>				
Civil Design (Above Basic Services)	15,000			
Geotechnical Investigation	5,000			
Commissioning (Systems Check)	20,000			
Site Survey	7,500			
Testing	35,000			
Leadership Energy & Environment Design List(LEED)	95,000			
Voice/Data Consultant	15,000			
Value Engineering Participation & Implementation	40,000			
Constructability Review Participation	40,000			
Landscape Consultant	10,000			
Architectural Preservation Consultant	30,000			
Reimbursable/Reprographics Prior to Bid	50,000			
Advertising	2,000			
Interior Design	85,000			
Cost and Scheduling	35,000			
Security Consultant	25,000			
Audio/Visual Consultatant	20,000			
Value Engineering Participation	20,000			
Detailed Building Investigations	25,000			
Police/Lab/Medical Consultant	35,000			
ELCCA	50,000			
LCCT	25,000			
Environmental/Abatement Consultant	25,000			
As Built Drawings/Verifications	25,000			
SubTotal: Extra Services		734,500	1.0580	777,101
<u>Other Services</u>				
Bid/Construction/Closeout				486,018
LEED Reporting and Monitoring	65,000			
Reimbursable Expenses for Bid & Construction	40,000			
Commissioning and Training	75,000			
SubTotal: Other Services		666,018	1.1118	747,744
<u>Design Services Contingency</u>				
Design Services Contingency	288,230			
SubTotal: Design Services Contingency		288,230	1.1118	320,454
Total: Consultant Services		3,170,530	1.0707	3,394,679
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	93,346			
G20 - Site Improvements	346,536			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
G30 - Site Mechanical Utilities	75,000			
G40 - Site Electrical Utilities	135,520			
G60 - Other Site Construction	20,000			
SubTotal: Site work		670,402	1.0940	733,420
<u>Facility Construction</u>				
A10 - Foundations	174,039			
B10 - Superstructure	929,910			
B20 - Exterior Closure	1,562,048			
B30 - Roofing	124,729			
C10 - Interior Construction	1,089,155			
C20 - Stairs	66,000			
C30 - Interior Finishes	1,306,436			
D10 - Conveying	165,000			
D20 - Plumbing Systems	649,252			
D30 - HVAC Systems	3,010,217			
D40 - Fire Protection Systems	254,356			
D50 - Electrical Systems	2,464,000			
F20 - Selective Demolition	540,429			
Negotiated Support Services	440,000			
SubTotal: Facility Construction		12,775,571	1.1118	14,203,880
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	680,625			
Bid Package/Self Performed Premium	340,312			
SubTotal: GCCM Risk Contingency		1,020,937	1.1118	1,135,078
<u>GCCM or Design Build Costs</u>				
GCCM Fee	524,081			
Bid General Conditions	880,000			
GCCM Preconstruction Services	350,000			
Post Occupancy LCCA	50,000			
SubTotal: GCCM or Design Build Costs		1,804,081	1.1118	2,005,778
<u>Construction Contingencies</u>				
Allowance for Change Orders	1,344,597			
SubTotal: Construction Contingencies		1,344,597	1.1118	1,494,923
Sales Tax		1,550,171	1.1111	1,722,430
Total: Construction Contracts		19,165,759	1.1111	21,295,508
Maximum Allowable Construction Cost (MACC)		13,445,973	1.1100	14,937,300
EQUIPMENT				
E10 - Equipment	502,000			
E20 - Furnishings	505,000			
SubTotal:		1,007,000	1.1118	1,119,583
Sales Tax		88,616	1.1118	98,523
Total: Equipment		1,095,616	1.1118	1,218,106

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
ART WORK				
Higher Ed Artwork	67,525			
Total: Art Work		74,687	1.0000	74,687
OTHER COSTS				
Hazardous Material Remediation/Removal	209,203			
Historic and Archeological Mitigation	15,000			
Permit and Plan Review	210,000			
LEED Registration	5,000			
Total: Other Costs		439,203	1.0940	480,488
PROJECT MANAGEMENT				
Agency Project Management	662,411			
On-Site Representative	90,000			
Total: Project Management		752,411	1.1118	836,531

Cost Estimate Summary and Detail

2017-19 Biennium

*

Cost Estimate Number: 84**Cost Estimate Title:** Sem 1 Reconciled to 7-6-16 C100**Report Number:** CBS003**Date Run:** 8/31/2016 2:27PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000125	30000125
Cost Estimate Number	84	84
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:28PM

Project Number: 30000614

Project Title: Health and Counseling Center

Description

Project Phase Title: Health and Counseling Center

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 3

Project Summary

The Health Clinic and Counseling Center are currently located in the Seminar 1 Building. The Health and Counseling Center consists of three distinct student services elements – the health clinic (ground floor), the counseling center (4th floor), and the Office of Sexual Violence Prevention (4th floor). It also houses TESC's Medical Assistant Training program. The Center serves the medical and mental health needs of Evergreen students. The Office of Sexual Violence Prevention (OSVP) offers a confidential starting point for students affected by sexual assault, relationship violence, stalking, and related concerns. Currently Health and Counseling are quite far from the residence halls making them difficult to access by the very ill, and too invisible to be able to positively influence student healthcare decisions. The proposed site is on the existing pedestrian bridge that connects the College Activities Building (CAB) and the Costantino Recreation Center (CRC), which is also very close to the residence halls. Not only is this area highly accessible, but it offers the opportunity to enclose 8,400 gross square feet (gsf) without any need for foundations and floor structures. Additionally, relocating the Health and Counseling Center would free up space in Seminar 1 for academic purposes.

Project Description

The project would be designed and built in the 2017-19 biennium. The project could be phased, but given the small scale of the project and the low dollar amount, no cost efficiencies would be realized through phasing. The result of taking no action is that the Health and Counseling Centers would remain in Seminar 1, continuing to serve the student population from a distant location, and would prohibit the maximization of academic space in the future renovation of Seminar 1, a project for which design funds are being request for 2017-19. Students would be the clientele most impacted by this budget request. IT costs are included in this request to provide the functions necessary to run the Health and Counseling Center. Another site, slightly closer to the dormitories, was considered, but it was further from the CRC and the campus core and also would have been a more expensive project since it would have been a new facility from the ground up. The proposed site has the advantage of having a structural system in place as well as mechanical, plumbing, and electrical supply adjacent in the Pool Building. The project is identified in the current 10 Year Plan of the College. By addressing the health and mental needs of the student population, it supports the goal in the 2015-20 Strategic Plan of increasing student retention and promoting successful graduates. A feasibility study was prepared by architects Schreiber Starling Whitehead, copies of which will be submitted to OFM with this request.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Intermediate

Growth Management impacts

There are no impacts to growth management. This 8,400 sf of impervious structure already exists in the form of a pedestrian bridge. The proposed project merely encloses this space, so the net change in impervious structure is zero.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,600,000				5,600,000
	Total	5,600,000	0	0	0	5,600,000

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:28PM

Project Number: 30000614

Project Title: Health and Counseling Center

Funding

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	01/01/2016	06/01/2016
Design	7/1/2017	4/1/2018
Construction	5/1/2018	5/1/2019

	<u>Total</u>
Gross Square Feet:	8,400
Usable Square Feet:	5,100
Efficiency:	60.7%
Escalated MACC Cost per Sq. Ft.:	403
Construction Type:	Medical Facilities and Clinics
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.62%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	154,545	2.8%
Construction Documents	0	0.0%
Extra Services	304,002	5.4%
Other Services	96,210	1.7%
Design Services Contingency	47,291	0.8%
Consultant Services Total	972,368	17.4%
Maximum Allowable Construction Cost(MACC)	3,381,134	
Site work	52,606	0.9%
Related Project Costs	0	0.0%
Facility Construction	3,328,528	59.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	169,093	3.0%
Non Taxable Items	0	0.0%

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:28PM

Project Number: 30000614

Project Title: Health and Counseling Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	308,870	5.5%
Construction Contracts Total	3,859,095	68.9%
Equipment		
Equipment	314,286	5.6%
Non Taxable Items	0	0.0%
Sales Tax	27,343	0.5%
Equipment Total	341,629	6.1%
Art Work Total	16,906	0.3%
Other Costs Total	102,318	1.8%
Project Management Total	307,685	5.5%
Grand Total Escalated Costs	5,600,001	
Rounded Grand Total Escalated Costs	5,600,000	

Operating Impacts**Total one time start up and ongoing operating costs**

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
FTE	Full Time Employee	0.7	0.7	0.7	0.7
001-1	General Fund-State	47,000	47,000	47,000	47,000
	Total	47,000	47,000	47,000	47,000

Narrative

Operating costs include partial FTEs for Maintenance of HVAC equipment, custodial care, technology support , security, utilities, and grounds maintenance. In total this equates to approximate 0.66 FTE. Costs will not be incurred until the replacement facility is occupied.

Capital Project Request

2017-19 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000614	30000614
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

Cost Estimate Summary

2017-19 Biennium

*

Cost Estimate Number: 85

Report Number: CBS003

Cost Estimate Title: Health & Counseling Center

Date Run: 8/31/2016 2:29PM

Version: P1 Agency Request

Agency Preferred: Yes

Project Number: 30000614

Project Title: Health and Counseling Center

Project Phase Title: Health and Counseling Center

Contact Info

Contact Name: Azeem Hoosein

Contact Number: 360.867.6041 ext. 6041

Statistics

Gross Sq. Ft.:	8,400
Usable Sq. Ft.:	5,100
Space Efficiency:	61%
MACC Cost per Sq. Ft.:	377
Escalated MACC Cost per Sq. Ft.:	403
Remodel?	No
Construction Type:	Medical Facilities and Clinics
A/E Fee Class:	A
A/E Fee Percentage:	10.62%

Schedule

Start Date

End Date

Predesign:	01-2016	06-2016
Design:	07-2017	04-2018
Construction:	05-2018	05-2019
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	154,545
Construction Documents	0
Extra Services	304,002
Other Services	96,210
Design Services Contingency	47,291

0

Consultant Services Total

Site work	52,606
Related Project Costs	0
Facility Construction	3,328,528
Construction Contingencies	169,093
Non Taxable Items	0
Sales Tax	308,870

972,368

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	3,381,134
Equipment	314,286
Non Taxable Items	0
Sales Tax	27,343

3,859,095

Equipment Total

341,629

Art Work Total

16,906

Other Costs Total

102,318

Project Management Total

307,685

Grand Total Escalated Costs

5,600,001

Rounded Grand Total Escalated Costs

5,600,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2017-19 Biennium

*

Cost Estimate Number: 85**Report Number:** CBS003**Cost Estimate Title:** Health & Counseling Center**Date Run:** 8/31/2016 2:29PM**Version:** P1 Agency Request**Agency Preferred:** Yes**Project Number:** 30000614**Project Title:** Health and Counseling Center**Project Phase Title:** Health and Counseling Center**Contact Info****Contact Name:** Azeem Hoosein**Contact Number:** 360.867.6041 ext. 6041**Additional Details**

State Construction Inflation Rate:	2.80%
Base Month and Year:	06-2016
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2017-19 Biennium

*

Cost Estimate Number: 85

Analysis Date: July 19, 2016

Cost Estimate Title: Health & Counseling Center

Detail Title: Health & Counseling Center

Project Number: 30000614

Project Title: Health and Counseling Center

Project Phase Title: Health and Counseling Center

Location: Thurston County

Contact Info Contact Name: Azeem Hoosein

Contact Number: 360.867.6041 ext. 6041

Statistics

Gross Sq. Ft.: 8,400

Usable Sq. Ft.: 5,100

Rentable Sq. Ft.:

Space Efficiency: 61%

Escalated MACC Cost per Sq. Ft.: 403

Escalated Cost per S. F. Explanation

Construction Type: Medical Facilities and Clinics

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 10.62%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Thurston County

Tax Rate: 8.70%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign: 01-2016 06-2016

Design: 07-2017 04-2018

Construction: 05-2018 05-2019

Duration of Construction (Months): 12

State Construction Inflation Rate: 2.80%

Base Month and Year: 6-2016

Project Cost Summary

MACC: \$ 3,163,579

MACC (Escalated): \$ 3,381,134

Current Project Total: \$ 5,261,118

Rounded Current Project Total: \$ 5,261,000

Escalated Project Total: \$ 5,234,978

Rounded Escalated Project Total: \$ 5,235,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	150,000			
SubTotal: Pre-Schematic Design Services		150,000	1.0303	154,545
<u>Construction Documents</u>				
A/E Basic Design Services				243,412
SubTotal: Construction Documents				0
<u>Extra Services</u>				
Civil Design (Above Basic Services)	10,000			
Commissioning (Systems Check)	15,000			
Site Survey	5,000			
Testing	50,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	10,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Reimbursables/Reprographics prior to bid	25,000			
Advertising	2,000			
Interior Design	30,000			
Cost and Scheduling	15,000			
Medical/Lab Planner	15,000			
ELCCA	25,000			
Life Cycle Cost Analysis (LCCT)	20,000			
SubTotal: Extra Services		292,000	1.0411	304,002
<u>Other Services</u>				
Bid/Construction/Closeout				109,359
HVAC Balancing	10,000			
Commissioning and Training	75,000			
LEED Certification Registration	5,000			
SubTotal: Other Services		199,359	1.0690	96,210
<u>Design Services Contingency</u>				
Design Services Contingency	44,239			
SubTotal: Design Services Contingency		44,239	1.0690	47,291
Total: Consultant Services		929,010	1.0467	972,368
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	49,896			
SubTotal: Site work		49,896	1.0543	52,606
<u>Facility Construction</u>				
B10 - Superstructure	370,315			
B20 - Exterior Closure	311,750			
B30 - Roofing	89,258			
C10 - Interior Construction	365,257			
C30 - Interior Finishes	258,073			
D20 - Plumbing Systems	121,229			
D30 - HVAC Systems	477,777			
D40 - Fire Protection Systems	47,400			
D50 - Electrical Systems	344,329			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
F20 - Selective Demolition	140,488			
General Conditions	375,430			
General Contractor OH&P	212,377			
SubTotal: Facility Construction		3,113,683	1.0690	3,328,528
<u>Construction Contingencies</u>				
Allowance for Change Orders	158,179			
SubTotal: Construction Contingencies		158,179	1.0690	169,093
Sales Tax		288,993	1.0688	308,870
Total: Construction Contracts		3,610,751	1.0688	3,859,095
Maximum Allowable Construction Cost (MACC)		3,163,579	1.0700	3,381,134
EQUIPMENT				
E10 - Equipment	126,000			
E20 - Furnishings	168,000			
SubTotal:		294,000	1.0690	314,286
Sales Tax		25,578	1.0690	27,343
Total: Equipment		319,578	1.0690	341,629
ART WORK				
Higher Ed Artwork	17,797			
Total: Art Work		16,906	1.0000	16,906
OTHER COSTS				
Hazardous Material Remediation/Removal	42,000			
Permit and Plan Check	55,048			
Total: Other Costs		97,048	1.0543	102,318
PROJECT MANAGEMENT				
Agency Project Management	287,825			
Total: Project Management		287,825	1.0690	307,685

Cost Estimate Summary and Detail

2017-19 Biennium

*

Cost Estimate Number: 85

Cost Estimate Title: Health & Counseling Center

Report Number: CBS003

Date Run: 8/31/2016 2:29PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000614	30000614
Cost Estimate Number	85	85
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This category includes work necessary to extend the useful life of college facilities and includes such projects as campus roof renovation, campus controls upgrade, HVAC heating and cooling coil replacement and upgrades to the college's water system.

Project Description

These projects are needed to protect state assets, to reduce the deferred maintenance backlog and to prevent further damage to property and extend the life of the facilities.

Most of Evergreen's buildings are nearly 50 years old. The original campus was well conceived and executed but is feeling the stress of aging building systems, recent changes in technology, extended hours of building use to meet student needs, changes in the modes of delivery of academic programs, and more sophisticated user demands. The design requirements of a student population 50 years ago are no longer compatible with the needs and expectations of incoming students.

Projects were identified and prioritized by the Facilities Maintenance managers. The College has ranked the condition of all building roofs and is attempting to replace one major roof per biennium, starting with the worst roof first. Beginning with the 15-17 biennium, the College has returned to cleaning and resealing it's building exteriors once every 5 years, per industry standards and recommendations. By cleaning and resealing one building each biennium, we hope to maintain this schedule.

Given the aging infrastructure, improvements are continually needed to extend the life of our electrical, fire alarm and fire sprinkler, plumbing, and HVAC systems. These are also being addressed systematically.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	26,610,000				8,010,000
066-1	TESC Capital Project-State	34,425,000				7,225,000
	Total	61,035,000	0	0	0	15,235,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	4,300,000	4,500,000	4,800,000	5,000,000
066-1	TESC Capital Project-State	6,300,000	6,600,000	7,000,000	7,300,000

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

Funding

Total	10,600,000	11,100,000	11,800,000	12,300,000
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Operating Impacts

No Operating Impact

Narrative

These projects are designed to reduce Evergreen's deferred maintenance and prevent further deterioration of the College's facilities.

SubProjects

SubProject Number: 30000621

SubProject Title: Medium Voltage Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will update and upgrade the campus medium voltage system.

Project Description

*

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2017-19 Fiscal Period Reappropriates	New Approps
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000587

SubProject Title: Fire Alarm Upgrade

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

Upgrade fire alarms and sprinkler systems Campuswide including the Tacoma Campus.

Project Description

This project is an ongoing upgrade to the nearly 50-year old fire alarm and sprinkler systems in multiple buildings on campus and on the Tacoma Campus to ensure continued compliance with code requirements and occupant safety.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	600,000			600,000
	Total	600,000	0	0	600,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
066-1 TESC Capital Project-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000462

SubProject Title: Campuswide Security Program

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000462

SubProject Title: Campuswide Security Program

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This funding will allow the College to continue to move away from the manual keying system on the exterior doors and continue to extend electronic door locks and hardware to multiple buildings on campus including the Tacoma Campus.

Project Description

This funding will allow the College to continue to move away from the manual keying system on the exterior doors and continue to extend electronic door locks and hardware to multiple buildings on campus including the Tacoma Campus.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	675,000			675,000
	Total	675,000	0	0	675,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000454

SubProject Title: HVAC/Utility Infrastructure Renovation

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000454

SubProject Title: HVAC/Utility Infrastructure Renovation

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This funding will be applied to upgrading and refurbishing the steam and air distribution systems.

Project Description

This funding will be applied to upgrading and refurbishing the steam and air distribution systems.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	150,000			150,000
	Total	150,000	0	0	150,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
066-1 TESC Capital Project-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000467

SubProject Title: Campus Roof Renovation

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000467

SubProject Title: Campus Roof Renovation

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project is part of an on-going roof replacement for building roofs that reach the end of their useful life.

Project Description

This project is part of an on-going roof replacement for building roofs that reach the end of their useful life. Roofs are assessed and prioritized biennially. This project will replace the roof on the Covered Recreation Pavilion and various other small roofs around campus.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	1,350,000			1,350,000
	Total	1,350,000	0	0	1,350,000

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000467

SubProject Title: Campus Roof Renovation

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000594

SubProject Title: Campuswide HVAC Energy Efficiency Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will make improvements on HVAC projects throughout the campus so that the HVAC systems will perform more efficiently.

Project Description

Projects under this category include:

Recommissioning of our HVAC system

Recommissioning 500-600 VAV Boxes.

Campus wide damper replacement.

Update EMS from Plexus to Tridium.

Relocate the chiller away from the loading dock at the Library Building.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000594

SubProject Title: Campuswide HVAC Energy Efficiency Upgrades

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,590,000			1,590,000
	Total	1,590,000	0	0	1,590,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000591

SubProject Title: Campuswide Safety Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

Safety Upgrades throughout campus.

Project Description

The work under this category includes:

Replacing round door knobs with ADA levers at egress paths

Water mitigation at Seminar II Building.

Replacing failing wood loading dock with concrete.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000591

SubProject Title: Campuswide Safety Upgrades

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	535,000				535,000
	Total	535,000	0	0	0	535,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
066-1	TESC Capital Project-State	1,030,000				1,030,000
	Total	1,030,000	0	0	0	1,030,000

Future Fiscal Periods

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000474

SubProject Title: Building Exterior Envelope Preservation

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000474

SubProject Title: Building Exterior Envelope Preservation

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project continues the improvement to building exterior to ensure long-term preservation of the building and safety of its occupants.

Project Description

This project continues the improvement to building exterior to ensure long-term preservation of the building and safety of its occupants. Work includes cleaning and resealing or repainting building exteriors on a 5-yr cycle in accordance with industry standards. Work also includes maintenance and repair of door and fenestration systems to ensure proper operation and sealing to maximize energy efficiency and ensure the waterproof integrity of the buildings.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	290,000			290,000
	Total	290,000	0	0	290,000
Future Fiscal Periods					
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000590

SubProject Title: Campuswide Plumbing Upgrades

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000590

SubProject Title: Campuswide Plumbing Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will upgrade numerous plumbing projects throughout campus.

Project Description

This project will include:

Steam and condensate system repairs.

Water distribution system upgrades.

Refurbish our water reservoirs.

Repair and/or replace and automate water meters.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>		<u>2017-19 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>New Reappropriations</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>		<u>2017-19 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>New Reappropriations</u>
066-1	TESC Capital Project-State	1,350,000			1,350,000
	Total	1,350,000	0	0	1,350,000

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000590

SubProject Title: Campuswide Plumbing Upgrades

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000617

SubProject Title: Interior Surface Upgrade

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

Continuous improvement to interior finishes meeting modern classroom and academic program needs.

Project Description

Continuous improvement to interior finishes meeting modern classroom and academic program needs.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000617

SubProject Title: Interior Surface Upgrade

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	200,000			200,000
	Total	200,000	0	0	200,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
066-1 TESC Capital Project-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000610

SubProject Title: Campuswide Drainage Repairs and Improvements

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000610

SubProject Title: Campuswide Drainage Repairs and Improvements

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

Work includes repair and maintenance of campus storm drain system and upgrades to the irrigation system.

Project Description

Work includes repair and maintenance of campus storm drain system and upgrades to the irrigation system. It will also address pool drain issues and deck repair.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	650,000			650,000
	Total	650,000	0	0	650,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000588

SubProject Title: Campuswide Classroom and Office Upgrades

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000588

SubProject Title: Campuswide Classroom and Office Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will address interior finish upgrades/replacement to systems that are at the end of their life cycle in classrooms and offices throughout campus. The project will address accessibility issues, both from an ADA viewpoint and a Universal Design perspective.

Project Description

This project will address interior finish upgrades/replacement to systems that are at the end of their life cycle in classrooms and offices throughout campus. The project will address accessibility issues, both from an ADA viewpoint and a Universal Design perspective.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	305,000			305,000
	Total	305,000	0	0	305,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000588

SubProject Title: Campuswide Classroom and Office Upgrades

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000562

SubProject Title: Campuswide Lighting/Electrical Systems Upgrade

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This is a continuation of the systematic upgrade of lighting controls throughout the campus to more state-of-the-art controls.

Project Description

This will improve the College's use of electrical energy and make the College more energy efficient. This will continue the process of moving the campus from old fluorescent lighting and fixtures to new fixtures utilizing the most current technology. This project will also address repairs to circuitry and load distribution campuswide.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

		Expenditures		2017-19 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000562

SubProject Title: Campuswide Lighting/Electrical Systems Upgrade

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	1,280,000			1,280,000
	Total	1,280,000	0	0	1,280,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
066-1 TESC Capital Project-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000453

SubProject Title: Brick Paver Renovation/Restoration

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This is ongoing repair and restoration of the brick pavers on Red Square and adjacent brick thoroughfares improving the safety of the students, faculty and staff.

Project Description

This is ongoing repair and restoration of the brick pavers on Red Square and the various bricked areas in the campus core improving the safety for the students, faculty and staff. As the size of the original brick pavers in Red Square are no longer manufactured, the College will be replacing a small section of Red Square each biennium with standard sized pavers. Total replacement is estimated at \$3.5 million and exceeds the \$2 million minor works cap. Bricks that fall outside of the designated replacement area are temporarily patched with grout to mitigate tripping hazards.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects**Project Type**

SubProject Number: 30000453

SubProject Title: Brick Paver Renovation/Restoration

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000458

SubProject Title: Campus Trail Restoration

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000458

SubProject Title: Campus Trail Restoration

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

Restore deteriorated portions of campus wide trail system for safer and easier access.

Project Description

Restore deteriorated portions of campus wide trail system for safer and easier access.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropr
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropr
066-1	TESC Capital Project-State	500,000			500,000
	Total	500,000	0	0	500,000

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000458

SubProject Title: Campus Trail Restoration

Operating Impacts

No Operating Impact

SubProject Number: 30000468

SubProject Title: Campuswide Signage

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

Refurbish, repair, and replace campus wide signage.

Project Description

Refurbish, repair, and replace campus wide signage.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	190,000				190,000
	Total	190,000	0	0	0	190,000

Future Fiscal Periods

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000468

SubProject Title: Campuswide Signage

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000460

SubProject Title: Pedestrian Sidewalk Repair

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This is ongoing repair and restoration of the sidewalks on campus improving the safety of the students, faculty and staff.

Project Description

This project will begin the renovation of the various pedestrian sidewalks around campus after nearly 50 years of use, to improve safety and ensure accessibility.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

Funding

		Expenditures		2017-19 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	500,000			500,000
Total		500,000	0	0	500,000

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000460

SubProject Title: Pedestrian Sidewalk Repair

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Future Fiscal Periods

	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Future Fiscal Periods

	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>
066-1 TESC Capital Project-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000615

SubProject Title: IT Infrastructure Repairs and Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project continues the modernization of the College's data system. The project replaces old data infrastructure with appropriate cabling and other necessary equipment and systems to ensure that the system can meet standards and support the College's academic and administrative needs.

Project Description

This project continues the modernization of the College's data system. The project replaces old data infrastructure with appropriate cabling and other necessary equipment and systems to ensure that the system can meet standards and support the College's academic and administrative needs.

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000615

SubProject Title: IT Infrastructure Repairs and Upgrades

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,485,000				1,485,000
	Total	1,485,000	0	0	0	1,485,000

Future Fiscal Periods

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000620

SubProject Title: Clock Tower Railing/Concrete Repairs

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will repair and replace the failing stairwell railings at the clock tower on the Library Building and repair failing concrete surfaces.

Project Description

*

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000620

SubProject Title: Clock Tower Railing/Concrete Repairs

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	230,000			230,000
	Total	230,000	0	0	230,000

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
066-1 TESC Capital Project-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000618

SubProject Title: Campus Wide ADA Upgrades

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will continue to create an ADA compliant campus.

Project Description

*

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
066-1	TESC Capital Project-State	125,000			125,000
	Total	125,000	0	0	125,000

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000618

SubProject Title: Campus Wide ADA Upgrades

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000619

SubProject Title: Roadway Improvements

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will update failing roadways across campus.

Project Description

*

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

		Expenditures		2017-19 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
066-1	TESC Capital Project-State	100,000			100,000
Total		100,000	0	0	100,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
Total		0	0	0	0

Operating Impacts

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000619

SubProject Title: Roadway Improvements

No Operating Impact

SubProject Number: 30000609

SubProject Title: Minor Works Preservation Future Biennia

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 4

Project Summary

This omnibus project will continue the Colleges facilities preservation efforts to maintain and improve building systems and infrastructure to provide a quality learning environment.

Project Description

This omnibus project will continue the Colleges facilities preservation efforts to maintain and improve building systems and infrastructure to provide a quality learning environment.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	18,600,000				
	Total	18,600,000	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
066-1	TESC Capital Project-State	27,200,000				
	Total	27,200,000	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:31PM

Project Number: 30000457

Project Title: Facilities Preservation

SubProjects

SubProject Number: 30000609

SubProject Title: Minor Works Preservation Future Biennia

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	4,300,000	4,500,000	4,800,000	5,000,000
	Total	4,300,000	4,500,000	4,800,000	5,000,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State	6,300,000	6,600,000	7,000,000	7,300,000
	Total	6,300,000	6,600,000	7,000,000	7,300,000

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000457	30000457
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

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:30PM

Project Number: 30000612

Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 5

Project Summary

This project is designed to assist the college in its preventive maintenance efforts to ensure the longevity of existing facilities and building systems in the newly renovated and constructed spaces.

Project Description

A majority of the college's facilities are nearly 50 years old. While several buildings have had major renovations, a majority of the campus facilities and infrastructure is in its original condition. This project alleviates the accumulation of deferred maintenance campus wide, enhances energy efficiency, maintains the learning environment, and ensures the safe operation of the building systems in these spaces. This project ensures that the students, staff and faculty have a safe and comfortable environment conducive to learning. The project will be funded by state capital, fund 066

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Not applicable.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
066-1	TESC Capital Project-State	5,416,000		783,000		830,000
	Total	5,416,000	0	783,000	0	830,000

Future Fiscal Periods

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State	880,000	933,000	990,000	1,000,000
	Total	880,000	933,000	990,000	1,000,000

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000612	30000612
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

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 6

Project Summary

This category is intended to meet the unanticipated needs and demands to complete minor modifications to the size, location or arrangement of space as programmatic needs arise.

Project Description

Evergreen needs to both *add* space and *modify* existing space to accommodate expected incremental enrollment growth and provide a high quality educational experience. An integrated, phased, campus-wide renovation/construction program spread over a series of biennia allows the college to meet its needs with minimal disruption to academic programs and will stave off the need for major renovation requests.

The subprojects, submitted and prioritized by each department on campus, have then been prioritized from a campus-wide perspective by the Space Management Committee. Each subproject is scalable depending on the funding level approved by the Legislature.

Some projects that were on the list for 2015-17 are resubmitted for 2017-19 as several were canceled to redirect \$400,000 of minor works program funds to repair equipment and mechanical systems damaged caused by the 2/15/16 utility tunnel flood.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,051,000				2,451,000
066-1	TESC Capital Project-State					
	Total	9,051,000	0	0	0	2,451,000
Future Fiscal Periods						
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State	1,500,000	1,600,000	1,700,000	1,800,000	
066-1	TESC Capital Project-State					
	Total	1,500,000	1,600,000	1,700,000	1,800,000	

Operating Impacts

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

Operating Impacts**No Operating Impact****Narrative**

These projects are designed to improve the operational and energy efficiency of the spaces and to adapt the space for new programs. There are no new square feet.

SubProjects

SubProject Number: 30000604

SubProject Title: Laboratory and Science Minor Improvements

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 6

Project Summary

This project provides numerous small repairs and improvements to our laboratory and science spaces.

Project Description

Install emergency outlets for -80C freezer in Lab I room 1055, and for -20C freezer in Lab I room 1047.

Secure/enclose covered area of boat shed.

Install emergency power to 3037 freezer.

Install covered produce washing area at Organic Farmhouse.

Expand QuasR Center for additional classrooms and office spaces

Provide snorkel modifications in science Lab II.

Repair/replace drawer mechanisms in science Lab II.

Replace hardware in cabinetry in science Lab II.

Install protective barrier for gas and other petcocks.

Install unistrut gas cylinder restraints in labs.

Install protective barrier around emergency panic buttons.

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

SubProjects

SubProject Number: 30000604

SubProject Title: Laboratory and Science Minor Improvements

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	720,000				720,000
	Total	720,000	0	0	0	720,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000622

SubProject Title: ADA Program Upgrades

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 6

Project Summary

This project will provide funding to update our parking and walkways on campus to allow for ADA access.

Project Description

Install ADA parking stalls at Farmhouse.

Install ADA access to Deans Area.

Install ADA walkway to Organic Farm and provide lighting.

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

SubProjects

SubProject Number: 30000622

SubProject Title: ADA Program Upgrades

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	179,000				179,000
	Total	179,000	0	0	0	179,000

Future Fiscal Periods				
	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000602

SubProject Title: Campuswide Electronic Door Lock Installations

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 6

Project Summary

Electronic Door Lock Installations throughout campus.

Project Description

Science Lab I electronic hardware upgrades and toggle switches.

COM 118, 111A, 212A

Install electronic doors on COM 110, COM 107RH

Project Type

Program (Minor Works)

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

SubProjects

SubProject Number: 30000602

SubProject Title: Campuswide Electronic Door Lock Installations

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	93,000				93,000
	Total	93,000	0	0	0	93,000

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
066-1	TESC Capital Project-State					
	Total	0	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

		2019-21	2021-23	2023-25	2025-27
066-1	TESC Capital Project-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000605

SubProject Title: Campuswide Minor Program Improvements

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

SubProjects

SubProject Number: 30000605

SubProject Title: Campuswide Minor Program Improvements

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 6

Project Summary

Various minor improvements across campus, involving multiple trades, that improve existing space to facilitate program delivery.

Project Description

Upgrade Parking Booth.

Student Academic Support Services remodel.

Covered non-smoking gathering areas.

Install awning at CAB patio.

Financial Aid remodel.

Repave walkway at kiln room.

Update/repair ceramics and kiln room.

Install trail signage and lighting.

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	679,000			679,000
	Total	679,000	0	0	679,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

SubProjects

SubProject Number: 30000605

SubProject Title: Campuswide Minor Program Improvements

Operating Impacts

No Operating Impact

SubProject Number: 30000623

SubProject Title: Campus Recreation Center Locker Room Upgrades

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 6

Project Summary

This project will provide funding to upgrade and remodel our campus recreation center to meet program needs and requirements.

Project Description

This project will provide funding to upgrade and remodel our campus recreation center to meet program needs and requirements.

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2017-19 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	780,000			780,000
	Total	780,000	0	0	780,000

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

Version: P1 Agency Request

Report Number: CBS002

Date Run: 8/31/2016 2:32PM

Project Number: 30000487

Project Title: Minor Works Program

SubProjects

SubProject Number: 30000585

SubProject Title: Minor Works Program Future Biennia

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

Project Summary

agency summary to be edited

Project Description

agency summary to be edited

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,600,000				
	Total	6,600,000	0	0	0	0

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	1,500,000	1,600,000	1,700,000	1,800,000
	Total	1,500,000	1,600,000	1,700,000	1,800,000

Operating Impacts

No Operating Impact

Capital Project Request

2017-19 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2017-19	2017-19
Agency	376	376
Version	P1-A	P1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000487	30000487
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