

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2002-2-004
Project Title: Seminar II Building Phase II - Close Outs

Agency Priority: 3

Description

Project Class: 2 Program City: Olympia
 Type of Project: New Facilities/Additions (Major Projects) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project request is for the new Seminar II Building reappropriation of funds to complete construction close out of the new building.

Project Description:

This project will complete funding for the Seminar II Building. The design plans for the building were based on a \$45.5 Million projection last biennium the project was funded at \$41,000,000. This money will allow the building to open with all new furniture and equipment as originally envisioned and proposed since the Pre Design. The Seminar II building will contain approximately 160,000 sq. ft. of academic teaching areas (lecture rooms, classrooms, seminar rooms, class lab spaces and student work labs), faculty offices, and public policy offices. Addition of Seminar II is required to meet the State's mandated TESC growth plan of 5,000 FTE.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	37,500,000	37,500,000			
066-1	TESC Capital Project-State	3,200,000	2,538,794	411,206	250,000	
253-1	Education Constr-State	2,750,000	2,750,000			
	Total Funds	43,450,000	42,788,794	411,206	250,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
066-1	TESC Capital Project-State				
253-1	Education Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	159,524	159,524	0
Net Square Feet	119,044	119,044	0
Efficiency	74.6%	74.6%	0.0%
Escalated MACC Cost per Sq. Ft.	199	199	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/1997	06/30/1998
Design	08/01/1999	06/30/2001
Construction	10/01/2001	08/30/2003

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	953,002	2.2%
Pre-Schematic Design Services		
A/E Basic Design Services	1	
A/E Extra Services/Reimbursables	107,000	0.2%
Other Services	846,000	1.9%
Design Services Contingency	1	
Construction	36,730,000	84.5%
MACC - Primary	31,775,000	73.1%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	2,229,000	5.1%
Sales Tax	2,726,000	6.3%
Other	5,766,998	13.3%
Acquisition		
Equipment	4,332,101	10.0%
Equipment Tax	363,897	0.8%
Artwork	174,000	0.4%
Agency Project Administration	787,198	1.8%
Other	109,802	0.3%
TOTAL ESCALATED COST	43,450,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2004-2-006
Project Title: Daniel J Evans Building - Modernization

Agency Priority: 1

Description

Project Class: 2 Program
Type of Project: Remodel/Renovate/Modernize (Major Projects)
OFM Priority: Postsecondary Learning

City: Olympia
County: Thurston
Legislative District: 022

Project was requested in a previous biennium: Yes
Compliant with Growth Management Act: Yes

Previous Project ID: 2002-2-008

Project Published Summary:

This project request is for reappropriation of funds to finish renovation of the Library Building to address issues of the aging infrastructure (seismic, mechanical, electrical, roofs, conveyances, life safety, circulation, energy efficiency, security, building efficiency, etc), while incorporating programmatic needs of the institution.

Project Description:

This project is a renovation to upgrade aging infrastructure of the Library Building at The Evergreen State College campus in Olympia.

Funds are being requested to develop a phased (2 biennia) renovation project to update the multi use 360,000-sq. ft. Library building. This 30-year-old building housing the library, computing centers, media center, academic and administrative offices, classrooms, and support uses has never had a renovation and is reaching the end of its useful life without major renovation. This project driven by preservation needs will address issues of the aging infrastructure (seismic, mechanical, electrical, roofs, conveyances, life safety, circulation, energy efficiency, security, building efficiency, etc), while incorporating programmatic needs of the institution. This project was recommended as an \$84 Million Project in the 2001-2003 biennium and has been reengineered down to a \$43.75 Million Project. The first phase of the preservation plan calls for renovation of the Library side of the building to create a new learning technology center consisting of an integrated expanded library, computing and multi-media center to meet the future needs of students and the State. Also included in this portion of the work will be the relocation of SASS, a facelift for Enrollment Services.

The second phase of a two biennia phased preservation and programmatic renovation of the building is focused on the Administrative side of the building; Academic Deans, Enrollment Services, SASS, Administration Areas, Classrooms, 4th floor, basement, and lobbies. All of the preservation work listed in Phase 1 (i.e. Seismic, Mechanical, etc) will also be included in this phase.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
357-1	Gard-Evans H Ed C A-State	43,750,000	21,500,000	2,000,000	20,250,000	
	Total Funds	43,750,000	21,500,000	2,000,000	20,250,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
357-1	Gard-Evans H Ed C A-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	310,937	310,937	0
Net Square Feet	214,000	214,000	0
Efficiency	68.8%	68.8%	0.0%
Escalated MACC Cost per Sq. Ft.	104	104	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	11/01/1999	06/30/2000
Design	07/01/2003	09/01/2003
Construction	09/01/2003	07/01/2007

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	2,322,000	5.3%
Pre-Schematic Design Services		
A/E Basic Design Services	897,000	2.1%
A/E Extra Services/Reimbursables	337,000	0.8%
Other Services	873,000	2.0%
Design Services Contingency	215,000	0.5%
Construction	38,502,000	88.0%
MACC - Primary	32,405,000	74.1%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	3,243,000	7.4%
Sales Tax	2,854,000	6.5%
Other	2,926,000	6.7%
Acquisition		
Equipment	1,248,960	2.9%
Equipment Tax	99,919	0.2%
Artwork	155,000	0.4%
Agency Project Administration	1,008,121	2.3%
Other	414,000	0.9%
TOTAL ESCALATED COST	43,750,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2006-1-002
Project Title: Health, Safety & Code Requirements

Agency Priority: 4

Description

Project Class: 1 Preservation City: Olympia
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project request is to request reappropriation of Life, Safety, Code Compliance funds.

Project Description:

Given that the budget cycle (July 2005- June 2007) gives the College only one full summer to do work, and given the need to do portions of the work only in the summer some of the Life Safety Code Compliance work scheduled for the summer of 2007 (starting in June and being completed after July 1) will need to use re-appropriated funds.

The life/safety code compliance projects focus on correcting and preventing safety hazards and code violations or unsafe working conditions. Most of these projects focus on campuswide electrical and mechanical work that range from primary switchgear testing, fire code compliance, replacing plumbing and transformer analysis. Some of these projects focus on HVAC systems corrections/upgrades to improve indoor air quality in selected areas. The remaining projects deal with correcting emergency communication systems and increasing campus exterior lighting. Federal, State and County building and worker safety codes are updated regularly to correct and prevent safety hazards.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropr</u>
066-1	TESC Capital Project-State	400,000			400,000	
	Total Funds	400,000	0	0	400,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency		
Construction		
MACC - Primary		
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies		
Sales Tax		
Other		
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration		
Other		
TOTAL ESCALATED COST	0	

Minor Works List

Budget Period: 2007-09
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Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2006-1-002									
1	ADA Compliant Restroom Upgrades								
	066-1 TESC Capital Project-State	50,000		50,000					
2	Steam Tunnel Water Leaks								
	066-1 TESC Capital Project-State	30,000		30,000					
3	Campus Trail Restoration								
	066-1 TESC Capital Project-State	20,000		20,000					
4	Medium Voltage Cable Insulation Upgrade								
	066-1 TESC Capital Project-State	100,000		100,000					
5	Heating Hot Water Improvements								
	066-1 TESC Capital Project-State	200,000		200,000					
Fund Summary for Project 2006-1-002									
	066-1 TESC Capital Project-State	400,000		400,000					
	Project Total	400,000		400,000					

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2006-1-003
Project Title: Minor Works - Facility Preservation

Agency Priority: 5

Description

Project Class: 1 Preservation City: Olympia
 Type of Project: Facility Preservation (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project request is for reappropriation of funds for the replacement, repair and restoration of failed or inoperable building systems.

Project Description:

Given that the budget cycle (July 2005- June 2007) gives the College only one full summer to do work, and given the need to do portions of the work only in the summer some of the Preservation work scheduled for the summer of 2007 (starting in June and being completed after July 1) will need to use re-appropriated funds.

Projects included in this category replace, repair and restore deteriorating or failed buildings and address the renewal of unsuitable or inoperable building systems. These projects result from less than adequate funding levels for on-going preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our facilities and to protect the state's 95.5 million dollar investment in Evergreen's physical plant and grounds.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropr</u>
066-1	TESC Capital Project-State	1,000,000			1,000,000	
	Total Funds	1,000,000	0	0	1,000,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency		
Construction		
MACC - Primary		
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies		
Sales Tax		
Other		
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration		
Other		
TOTAL ESCALATED COST	0	

Minor Works List

Budget Period: 2007-09
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Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2006-1-003									
1	Building Exterior Envelope Preservation								
	066-1 TESC Capital Project-State	45,000		45,000					
2	HVAC Filter Bank Framing Replacement								
	066-1 TESC Capital Project-State	40,000		40,000					
3	Campuswide Control Air Dryers								
	066-1 TESC Capital Project-State	35,000		35,000					
4	Public Space Renovation								
	066-1 TESC Capital Project-State	50,000		50,000					
5	Campuswide Flooring Replacement								
	066-1 TESC Capital Project-State	100,000		100,000					
6	Campuswide Thermostat Replacement								
	066-1 TESC Capital Project-State	45,000		45,000					
7	Campuswide Meter Replacement								
	066-1 TESC Capital Project-State	65,000		65,000					
8	Chilled Water System Expansion								
	066-1 TESC Capital Project-State	100,000		100,000					
9	Boiler Controls								
	066-1 TESC Capital Project-State	500,000		500,000					
10	Ceiling Tile Replacement								
	066-1 TESC Capital Project-State	20,000		20,000					
Fund Summary for Project 2006-1-003									
	066-1 TESC Capital Project-State	1,000,000		1,000,000					
	Project Total	1,000,000		1,000,000					

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2006-1-004
Project Title: Infrastructure Preservation

Agency Priority: 6

Description

Project Class: 1 Preservation
 Type of Project: Infrastructure Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is for reappropriation of funds for improvements to structure and surfaces which are deteriorating and need repair.

Project Description:

This infrastructure preservation project request is to fund roadway and surface improvements. These projects result from less than adequate funding levels for ongoing preventative maintenance programs. this request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our roadways and surfaces.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
066-1	TESC Capital Project-State	350,000			350,000	
	Total Funds	350,000	0	0	350,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		

Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
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Sub					New				
Project			Estimated	Current and Prior	Reapprop	Approp	Estimated	Estimated	Estimated
<u>Priority</u>	<u>Project, Sub Project and Fund/Appropriation Type</u>		<u>Total</u>	<u>Expenditures</u>	<u>2007-09</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
Project: 2006-1-004									
1	Campuswide Walkway Improvements								
	066-1 TESC Capital Project-State		250,000		250,000				
2	Campus Road Restoration								
	066-1 TESC Capital Project-State		100,000		100,000				
Fund Summary for Project 2006-1-004									
	066-1 TESC Capital Project-State		350,000		350,000				
	Project Total		350,000		350,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2006-2-001
Project Title: Lab I First Floor - Class/Laboratory Renovation

Agency Priority: 2

Description

Project Class: 2 Program City: Olympia
 Type of Project: Program (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes Previous Project ID:

Project Published Summary:

This project request is for reappropriation of funds to complete the expansion and renovation of classroom laboratories which will increase capacity and access.

Project Description:

This is the final phase of a four biennia renovation cycle necessary to ensure that the College Lab Buildings meet the academic needs in the coming decade. This phase expands and renovates laboratories on the first floor increasing capacity and access. Phasing of this renovation has been necessary to avoid severe disruption of academic programs currently using the buildings.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	3,100,000		1,350,000	1,750,000	
	Total Funds	3,100,000	0	1,350,000	1,750,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	12,000	12,000	0
Net Square Feet	10,043	10,043	0
Efficiency	83.7%	83.7%	0.0%
Escalated MACC Cost per Sq. Ft.	175	175	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	07/01/2005	02/01/2006

Cost Summary**Consultant Services****Total Escalated Cost****% of Project****321,000****10.4%**

Pre-Schematic Design Services

A/E Basic Design Services

133,000

4.3%

A/E Extra Services/Reimbursables

50,000

1.6%

Other Services

114,000

3.7%

Design Services Contingency

24,000

0.8%

Construction**2,456,000****79.2%**

MACC - Primary

2,098,000

67.7%

MACC - Secondary

GC/CM Risk Contingency

GC/CM or Design Build

Contingencies

168,000

5.4%

Sales Tax

190,000

6.1%

Other**323,000****10.4%**

Acquisition

Equipment

138,000

4.5%

Equipment Tax

12,000

0.4%

Artwork

Agency Project Administration

165,000

5.3%

Other

8,000

0.3%

TOTAL ESCALATED COST**3,100,000**

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2006-2-005
Project Title: Minor Works Program

Agency Priority: 7

Description

Project Class: 2 Program City: Olympia
 Type of Project: Program (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is for reappropriation of funds for the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Project Description:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise. The Computer Lab is a phased project and proposes to create smaller dedicated computer teaching Labs to support various academic specialty programs across campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropr</u>
066-1	TESC Capital Project-State	75,000			75,000	
	Total Funds	75,000	0	0	75,000	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary
Consultant Services

Total Escalated Cost

% of Project

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub					New				
Project			Estimated	Current and Prior	Reapprop	Approp	Estimated	Estimated	Estimated
Priority	Project, Sub Project and Fund/Appropriation Type		Total	Expenditures	2007-09	2007-09	2009-11	2011-13	2013-15
Project:	2006-2-005								
1	Small Repairs and Improvements								
	066-1 TESC Capital Project-State		75,000		75,000				
	Fund Summary for Project 2006-2-005								
	066-1 TESC Capital Project-State		75,000		75,000				
	Project Total		75,000		75,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-1-001
Project Title: Minor Works Preservation

Agency Priority: 14

Description

Project Class: 1 Preservation City: Olympia
 Type of Project: Facility Preservation (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund the replacement, repair and restoration of failed or inoperable building systems.

Project Description:

The proposed project: Projects included in this category replace, repair and restore deteriorating or failed buildings and address the renewal of unsuitable or inoperable building systems. These projects result from less than adequate funding levels for on-going preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our facilities and to protect the state's 95.5 million dollar investment in Evergreen's physical plant and grounds.

The reason for the project: to repair and restore deteriorating or failed building systems. These projects will help reduce the campus maintenance backlog.

This project supports the campus strategic and master plan and ensures that the facilities have a positive impact on the teaching and learning environment.

This project will reduce the deferred maintenance backlog.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
066-1	TESC Capital Project-State	5,300,000				5,300,000
	Total Funds	5,300,000	0	0	0	5,300,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State				
	Total Funds	0	0	0	0

Project Statistics

<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
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Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
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Consultant Services

- Pre-Schematic Design Services
- A/E Basic Design Services
- A/E Extra Services/Reimbursables
- Other Services
- Design Services Contingency

Construction

- MACC - Primary
- MACC - Secondary
- GC/CM Risk Contingency
- GC/CM or Design Build
- Contingencies
- Sales Tax

Other

- Acquisition
- Equipment
- Equipment Tax
- Artwork
- Agency Project Administration
- Other

TOTAL ESCALATED COST	0
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Minor Works List

Budget Period: 2007-09
 Agency: 376 The Evergreen State College
 Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2008-1-001									
1	Interior Surface Upgrades								
	066-1 TESC Capital Project-State	175,000			175,000				
2	Campus Roof Renovation								
	066-1 TESC Capital Project-State	745,000			745,000				
3	Ceiling Tile Improvements								
	066-1 TESC Capital Project-State	85,000			85,000				
4	Restroom Renovation								
	066-1 TESC Capital Project-State	100,000			100,000				
5	Campuswide Flooring Upgrade								
	066-1 TESC Capital Project-State	280,000			280,000				
6	Public Space Renovation								
	066-1 TESC Capital Project-State	235,000			235,000				
7	Exterior Valve Renovation & Restoration								
	066-1 TESC Capital Project-State	175,000			175,000				
8	Irrigation System Upgrades/Renovation								
	066-1 TESC Capital Project-State	115,000			115,000				
9	Building Exterior Envelope Renovation								
	066-1 TESC Capital Project-State	350,000			350,000				
10	Water Distribution System Renovation/Improvement								
	066-1 TESC Capital Project-State	250,000			250,000				
11	Campuswide Meter Upgrade								
	066-1 TESC Capital Project-State	290,000			290,000				
12	Campuswide Data System Modernization								
	066-1 TESC Capital Project-State	950,000			950,000				
13	Campuswide Signage								
	066-1 TESC Capital Project-State	200,000			200,000				
14	Campuswide Classroom Modernization								
	066-1 TESC Capital Project-State	250,000			250,000				
15	Campuswide DDC Upgrades/Renovation								
	066-1 TESC Capital Project-State	325,000			325,000				
16	HVAC Heating/Cooling Coil Replacement								
	066-1 TESC Capital Project-State	350,000			350,000				
17	Brick Paver Renovation/Restoration								
	066-1 TESC Capital Project-State	250,000			250,000				
18	Pedestrian Sidewalk Repair								
	066-1 TESC Capital Project-State	175,000			175,000				
Fund Summary for Project 2008-1-001									
	066-1 TESC Capital Project-State	5,300,000			5,300,000				
	Project Total	5,300,000			5,300,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-1-002
Project Title: Life Safety Code Compliance

Agency Priority: 13

Description

Project Class: 1 Preservation City: Olympia
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project request is to fund restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

Project Description:

Federal, State and County building and worker safety codes are updated regularly to correct and prevent safety hazards. Life Safety/Code Compliance projects repair/restore/replace building system deficiencies regarding violations to the code or unsafe working conditions. This request is an estimated future financial impact based upon historical experience and building surveys, and is essential to provide a safe and healthy environment supporting the academic and public service endeavors of a state funded college campus.

These projects will help reduce the maintenance backlog and correct unsafe working conditions.

This project contributes to the strategic and master plan and enhances health and safety.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total Funds	3,000,000	0	0	0	3,000,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency		
Construction		
MACC - Primary		
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies		
Sales Tax		
Other		
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration		
Other		
TOTAL ESCALATED COST	0	

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2008-1-002									
1	Campus Water Storage Tank Renovation								
	057-1 State Bldg Constr-State	225,000			225,000				
2	Campuswide Fire Alarm Upgrades								
	057-1 State Bldg Constr-State	260,000			260,000				
3	Campuswide Thermal Insulation Renovation								
	057-1 State Bldg Constr-State	250,000			250,000				
4	Campuswide Elevator Upgrade								
	057-1 State Bldg Constr-State	250,000			250,000				
5	Campus Trail Restoration								
	057-1 State Bldg Constr-State	55,000			55,000				
6	Exterior Door Renovation								
	057-1 State Bldg Constr-State	90,000			90,000				
7	ADA Compliant Restrooms & Access Improvements								
	057-1 State Bldg Constr-State	275,000			275,000				
8	Campuswide Security Program								
	057-1 State Bldg Constr-State	410,000			410,000				
9	Exterior Lighting Improvements								
	057-1 State Bldg Constr-State	265,000			265,000				
10	Steam Tunnel Renovation								
	057-1 State Bldg Constr-State	170,000			170,000				
11	Roadway Visibility								
	057-1 State Bldg Constr-State	150,000			150,000				
12	Grounds Repair & Improvements								
	057-1 State Bldg Constr-State	325,000			325,000				
13	Seismic Reinforcement for Exterior Columns								
	057-1 State Bldg Constr-State	275,000			275,000				
Fund Summary for Project 2008-1-002									
	057-1 State Bldg Constr-State	3,000,000			3,000,000				
	Project Total	3,000,000			3,000,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-1-004
Project Title: Infrastructure Preservation

Agency Priority: 15

Description

Project Class: 1 Preservation
 Type of Project: Infrastructure Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund improvements to structure and surfaces which are deteriorating and need repair.

Project Description:

This infrastructure preservation project request is to fund roadway and surface improvements. These projects result from less than adequate funding levels for ongoing preventative maintenance programs. this request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our roadways and surfaces.

This project will help reduce the campus backlog deferred maintenance and follows the college master and strategid plan.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	700,000				700,000
	Total Funds	700,000	0	0	0	700,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

Start Date

End Date

Pre-design
Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2008-1-004									
1	Non-Arterial Roadway Restoration								
	057-1 State Bldg Constr-State	375,000			375,000				
2	Overhulse Road Renovation								
	057-1 State Bldg Constr-State	250,000			250,000				
3	High Voltage Cable Replacement								
	057-1 State Bldg Constr-State	75,000			75,000				
Fund Summary for Project 2008-1-004									
	057-1 State Bldg Constr-State	700,000			700,000				
	Project Total	700,000			700,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-2-003
Project Title: Minor Works Program

Agency Priority: 12

Description

Project Class: 2 Program
 Type of Project: Program (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request it to fund the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Project Description:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise. The Computer Lab is a phased project and proposes to create smaller dedicated computer teaching Labs to support various academic specialty programs across campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	930,000				930,000
	Total Funds	930,000	0	0	0	930,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary
Consultant Services

Total Escalated Cost

% of Project

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2008-2-003									
1	Small Repairs and Improvements								
	057-1 State Bldg Constr-State	650,000			650,000				
2	Computer Lab Creation								
	057-1 State Bldg Constr-State	280,000			280,000				
Fund Summary for Project 2008-2-003									
	057-1 State Bldg Constr-State	930,000			930,000				
	Project Total	930,000			930,000				

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-2-006
Project Title: CRC Building Renovation

Agency Priority: 11

Description

Project Class: 2 Program City: Olympia
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

This project request is to renovate the Campus Recreation Center's building systems to meet preservation needs.

Project Description:

The CRC, built in 1972, has never undergone a major renovation. Building systems (electrical, mechanical, conveyances, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, etc.) will be beyond their practical life. It is recommended that a pre design for renovation be completed this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State. As with the CAB this work will be coordinated with planning initiatives and time frames underway for Housing and the CRC to develop a comprehensive renovation program for all of the student centered space on campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	8,660,000				200,000
	Total Funds	8,660,000	0	0	0	200,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State	1,030,000	7,430,000		
	Total Funds	1,030,000	7,430,000	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	115,679	115,679	0
Net Square Feet	100,709	100,709	0
Efficiency	87.1%	87.1%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

Start Date

End Date

Predesign	01/01/2008	06/30/2008
Design	07/01/2009	08/01/2010
Construction	08/01/2011	02/01/2013

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	200,200	100.0%
Pre-Schematic Design Services	182,000	90.9%
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency	18,200	9.1%
Construction		
MACC - Primary		
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies		
Sales Tax		
Other		
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration		
Other		
TOTAL ESCALATED COST	200,200	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-2-007
Project Title: Longhouse Expansion

Agency Priority: 9

Description

Project Class: 2 Program City: Olympia
 Type of Project: Program (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request will improve current circulation and space issues in the Longhouse Building.

Project Description:

This project proposes to both expand the Longhouse by approximately 1800 sq. ft., and improve current circulation and space issues in the building. The expansion will accommodate the Northwest Indian Applied Research Institute, and the Native Economic Development Program. The renovation creates office, research space, a corridor gallery, and resource display areas necessary to support the programs listed above.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	1,700,000				1,700,000
	Total Funds	1,700,000	0	0	0	1,700,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	12,177	12,177	0
Net Square Feet	11,692	11,692	0
Efficiency	96.0%	96.0%	0.0%
Escalated MACC Cost per Sq. Ft.	73	73	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	07/01/2007	03/01/2008
Construction	05/01/2008	06/30/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	145,613	9.2%
Pre-Schematic Design Services		
A/E Basic Design Services	65,809	4.2%
A/E Extra Services/Reimbursables	23,500	1.5%
Other Services	43,066	2.7%
Design Services Contingency	13,238	0.8%
Construction	1,083,566	68.4%
MACC - Primary	892,500	56.3%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	107,100	6.8%
Sales Tax	83,966	5.3%
Other	354,948	22.4%
Acquisition		
Equipment	200,000	12.6%
Equipment Tax	16,800	1.1%
Artwork	4,463	0.3%
Agency Project Administration	123,685	7.8%
Other	10,000	0.6%
TOTAL ESCALATED COST	1,584,127	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-2-009
Project Title: CAB Building Renovation

Agency Priority: 8

Description

Project Class: 2 Program City: Olympia
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

This project request is to fund a major renovation to the College Activities Building.

Project Description:

The CAB, built in 1972, has never undergone a major renovation. Building systems (electrical, mechanical, conveyances, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, etc.) will be beyond their practical life. It is recommended that a renovation program be designed and implemented this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State. This work will be coordinated with planning initiatives and time frames underway for Housing and the College Recreation Center to develop a comprehensive renovation program for all of the student centered space on campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	4,900,000				4,900,000
	Total Funds	4,900,000	0	0	0	4,900,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	112,238	112,238	0
Net Square Feet	88,517	88,517	0
Efficiency	78.9%	78.9%	0.0%
Escalated MACC Cost per Sq. Ft.	24	24	0

Project Schedule

Start Date

End Date

Pre-design
Design
Construction

07/01/2007
11/01/2008

10/01/2008
03/01/2010

Cost Summary

Consultant Services

	<u>Total Escalated Cost</u>	<u>% of Project</u>
	449,711	10.0%
Pre-Schematic Design Services		
A/E Basic Design Services	195,151	4.3%
A/E Extra Services/Reimbursables	100,500	2.2%
Other Services	113,177	2.5%
Design Services Contingency	40,883	0.9%

Construction

	3,278,016	73.0%
MACC - Primary	2,700,000	60.1%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	324,000	7.2%
Sales Tax	254,016	5.7%

Other

	761,447	17.0%
Acquisition		
Equipment	350,000	7.8%
Equipment Tax	29,400	0.7%
Artwork	13,500	0.3%
Agency Project Administration	313,547	7.0%
Other	55,000	1.2%

TOTAL ESCALATED COST

4,489,174

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2008-2-011 **Agency Priority:** 10
Project Title: COM Building Preservation & Renovation & Theater Expansion

Description

Project Class: 2 Program City: Olympia
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

This project request is to renovate the Communications Building to bring the building system's up to date and to add a full size theater.

Project Description:

Like other building on campus the Communications building is showing it's age, and will need of major renovation. A pre-design was completed this biennium reviewing the existing COM building and the exploring the option of adding a full size theater. It is recommended that the existing building be renovated in the 2007-9 biennium and the theater design start in the 2011-13 biennium with construction to follow. Given the proposed Library renovation in 2003-7 and projected space needs and funding capacity this project is recommended to start in 2007-9.

The Communications Building was originally designed as a support building for a large theater that was never built. Creation of this theater will allow the College to achieve it's academic goals in teaching the performing arts, and serve as a resource for the Olympia area which lacks performance space of this size.

This project is linked and tightly coordinated to the principles of our Campus Master Plan.

This project will increase space and capacity for increased enrollment.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	8,700,000				8,700,000
	Total Funds	8,700,000	0	0	0	8,700,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	94,260	94,260	0
Net Square Feet	63,683	63,683	0
Efficiency	67.6%	67.6%	0.0%
Escalated MACC Cost per Sq. Ft.	54	54	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2001	06/30/2002
Design	07/01/2007	07/30/2008
Construction	08/01/2008	08/01/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	1,109,000	12.7%
Pre-Schematic Design Services		
A/E Basic Design Services	400,000	4.6%
A/E Extra Services/Reimbursables	115,000	1.3%
Other Services	540,000	6.2%
Design Services Contingency	54,000	0.6%
Construction	6,388,000	73.4%
MACC - Primary	5,055,000	58.1%
MACC - Secondary		
GC/CM Risk Contingency	228,000	2.6%
GC/CM or Design Build	253,000	2.9%
Contingencies	379,000	4.4%
Sales Tax	473,000	5.4%
Other	1,203,000	13.8%
Acquisition		
Equipment	785,000	9.0%
Equipment Tax	62,800	0.7%
Artwork		
Agency Project Administration	265,200	3.0%
Other	90,000	1.0%
TOTAL ESCALATED COST	8,700,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2010-1-002
Project Title: Minor Works Preservation

Agency Priority: 17

Description

Project Class: 1 Preservation City: Olympia
 Type of Project: Facility Preservation (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project request is to fund the replacement, repair and restoration of failed or inoperable building systems.

Project Description:

Projects included in this category replace, repair and restore deteriorating or failed buildings and address the renewal of unsuitable or inoperable building systems. These projects result from less than adequate funding levels for on-going preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our facilities and to protect the state's 95.5 million dollar investment in Evergreen's physical plant and grounds.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
066-1	TESC Capital Project-State	5,130,000				
	Total Funds	5,130,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>		
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
066-1	TESC Capital Project-State	5,130,000		
	Total Funds	5,130,000	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2010-1-002									
1	Campuswide DDC Controls Upgrade								
	066-1 TESC Capital Project-State	350,000				350,000			
2	Campuswide Data System Modernization								
	066-1 TESC Capital Project-State	975,000				975,000			
3	Building Exterior Envelope Preservation								
	066-1 TESC Capital Project-State	350,000				350,000			
4	Re-piping of Galvanized Piping Systems Phase I								
	066-1 TESC Capital Project-State	950,000				950,000			
5	Pool Renovation/Restoration								
	066-1 TESC Capital Project-State	225,000				225,000			
6	Campuswide Flooring Upgrades								
	066-1 TESC Capital Project-State	200,000				200,000			
7	Campuswide Roof Renovation								
	066-1 TESC Capital Project-State	680,000				680,000			
8	Interior Surface Upgrades								
	066-1 TESC Capital Project-State	250,000				250,000			
9	Water Distribution System Renovation/Improvement								
	066-1 TESC Capital Project-State	250,000				250,000			
10	Restroom Renovation								
	066-1 TESC Capital Project-State	350,000				350,000			
11	Campuswide HVAC Upgrade								
	066-1 TESC Capital Project-State	375,000				375,000			
12	Undesignated Design Service Contingency								
	066-1 TESC Capital Project-State	175,000				175,000			
Fund Summary for Project 2010-1-002									
	066-1 TESC Capital Project-State	5,130,000				5,130,000			
	Project Total	5,130,000				5,130,000			

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2010-1-003
Project Title: Life Safety Code Compliance

Agency Priority: 16

Description

Project Class: 1 Preservation
Type of Project: Health, Safety and Code Requirements (Minor Works)
OFM Priority: Postsecondary Learning

City: Olympia
County: Thurston
Legislative District: 022

Project was requested in a previous biennium: No
Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

Project Description:

Federal, State and County building and worker safety codes are updated regularly to correct and prevent safety hazards. Life Safety/Code Compliance projects repair/restore/replace building system deficiencies regarding violations to the code or unsafe working conditions. This request is an estimated future financial impact based upon historical experience and building surveys, and is essential to provide a safe and healthy environment supporting the academic and public service endeavors of a state funded college campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u> <u>Prior Biennium</u>	<u>Current Biennium</u>	<u>2007-09 Fiscal Period</u> <u>Reappropr</u>	<u>New</u> <u>Appropr</u>
057-1	State Bldg Constr-State	2,015,000				
	Total Funds	2,015,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>2009-11</u>	<u>Future Fiscal Periods</u> <u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State	2,015,000			
	Total Funds	2,015,000	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2010-1-003									
1	Campuswide Fire Alarm Upgrades								
	057-1 State Bldg Constr-State	250,000				250,000			
2	Industrial Ventilation Renovation/Restoration								
	057-1 State Bldg Constr-State	300,000				300,000			
3	Campuswide Thermal Insulation Restoration								
	057-1 State Bldg Constr-State	250,000				250,000			
4	Campus Trail Restoration								
	057-1 State Bldg Constr-State	100,000				100,000			
5	Exterior Door Renovation								
	057-1 State Bldg Constr-State	90,000				90,000			
6	ADA Access Improvements								
	057-1 State Bldg Constr-State	175,000				175,000			
7	Campuswide Security Program								
	057-1 State Bldg Constr-State	430,000				430,000			
8	Medium Voltage System Upgrade								
	057-1 State Bldg Constr-State	250,000				250,000			
9	Undesignated Design Service Contingency								
	057-1 State Bldg Constr-State	170,000				170,000			
Fund Summary for Project 2010-1-003									
	057-1 State Bldg Constr-State	2,015,000				2,015,000			
	Project Total	2,015,000				2,015,000			

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2010-1-004
Project Title: Infrastructure Preservation

Agency Priority: 21

Description

Project Class: 1 Preservation
 Type of Project: Infrastructure Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund improvements to structure and surfaces which are deteriorating and need repair.

Project Description:

This infrastructure preservation project request is to fund roadway and surface improvements. These projects result from less than adequate funding levels for ongoing preventative maintenance programs. this request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our roadways and surfaces.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	1,855,000				
	Total Funds	1,855,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State	1,855,000			
	Total Funds	1,855,000	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		

Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2010-1-004									
1	Fireweed Lane Renovation								
	057-1 State Bldg Constr-State	175,000				175,000			
2	Dogtooth Lane Renovation								
	057-1 State Bldg Constr-State	195,000				195,000			
3	Driftwood - Lewis To Overhulse Renovation								
	057-1 State Bldg Constr-State	425,000				425,000			
4	HVAC/Utility Infrastructure Renovation/Improvement								
	057-1 State Bldg Constr-State	600,000				600,000			
5	Brick Paver Renovation/Restoration								
	057-1 State Bldg Constr-State	250,000				250,000			
6	Undesignated Design Service Contingency								
	057-1 State Bldg Constr-State	210,000				210,000			
Fund Summary for Project 2010-1-004									
	057-1 State Bldg Constr-State	1,855,000				1,855,000			
	Project Total	1,855,000				1,855,000			

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2010-2-001
Project Title: Minor Works Program

Agency Priority: 20

Description

Project Class: 2 Program City: Olympia
 Type of Project: Program (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Project Description:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
066-1	TESC Capital Project-State	520,000				
	Total Funds	520,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State	520,000			
	Total Funds	520,000	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		
Construction		

Cost Summary
Consultant Services

Total Escalated Cost

% of Project

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2010-2-001									
1	Small Repairs and Improvements								
	066-1 TESC Capital Project-State	520,000				520,000			
	Fund Summary for Project 2010-2-001								
	066-1 TESC Capital Project-State	520,000				520,000			
	Project Total	520,000				520,000			

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2010-2-005
Project Title: Science Lab Renovations

Agency Priority: 18

Description

Project Class: 2 Program
Type of Project: Program (Minor Works)
OFM Priority: Postsecondary Learning

City: Olympia
County: Thurston
Legislative District: 022

Project was requested in a previous biennium: No
Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to upgrade areas of the Lab Buildings and create dedicated space for sub fields of sciences that emerge.

Project Description:

This category of work is a placeholder acknowledging that Science Centers in academic Buildings are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	13,530,000				
	Total Funds	13,530,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State	4,120,000	4,635,000	4,775,000	
	Total Funds	4,120,000	4,635,000	4,775,000	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary
Consultant Services

Total Escalated Cost

% of Project

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2010-2-006
Project Title: Seminar I Building Renovation

Agency Priority: 19

Description

Project Class: 2 Program City: Olympia
 Type of Project: Program (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

This project request is to fund a major renovation of the Seminar I Building.

Project Description:

The Seminar I Building, built in 1974, has never undergone a major renovation. Building systems (electrical, mechanical, conveyances, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, etc.) will be beyond their practical life. It is recommended that a renovation program be designed and implemented this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	4,650,000				
	Total Funds	4,650,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State	4,650,000			
	Total Funds	4,650,000	0	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2012-1-003
Project Title: Minor Works Preservation

Agency Priority: 23

Description

Project Class: 1 Preservation
 Type of Project: Facility Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund the replacement, repair and restoration of failed or inoperable building systems.

Project Description:

Projects included in this category replace, repair and restore deteriorating or failed buildings and address the renewal of unsuitable or inoperable building systems. These projects result from less than adequate funding levels for on-going preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our facilities and to protect the state's 95.5 million dollar investment in Evergreen's physical plant and grounds.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
066-1	TESC Capital Project-State	4,650,000				
	Total Funds	4,650,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State		4,650,000		
	Total Funds	0	4,650,000	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2012-1-003									
1	Campuswide DDC Controls Upgrade/Renovation								
	066-1 TESC Capital Project-State	350,000					350,000		
2	Campuswide Data System Modernization								
	066-1 TESC Capital Project-State	950,000					950,000		
3	Building Exterior Envelope Preservation								
	066-1 TESC Capital Project-State	350,000					350,000		
4	Re-Piping of Galvanized Piping Systems Phase II								
	066-1 TESC Capital Project-State	950,000					950,000		
5	Campuswide Flooring Renovation								
	066-1 TESC Capital Project-State	250,000					250,000		
6	Interior Surface Upgrades								
	066-1 TESC Capital Project-State	250,000					250,000		
7	Water Distribution System Renovation/Improvement								
	066-1 TESC Capital Project-State	350,000					350,000		
8	Restroom Renovation								
	066-1 TESC Capital Project-State	350,000					350,000		
9	Campuswide Office Upgrades								
	066-1 TESC Capital Project-State	250,000					250,000		
10	Campuswide Lighting Controls Upgrade								
	066-1 TESC Capital Project-State	325,000					325,000		
11	Campuswide Grounds Upgrade								
	066-1 TESC Capital Project-State	175,000					175,000		
12	Undesignated Design Service Contingency								
	066-1 TESC Capital Project-State	100,000					100,000		
Fund Summary for Project 2012-1-003									
	066-1 TESC Capital Project-State	4,650,000					4,650,000		
	Project Total	4,650,000					4,650,000		

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2012-1-004
Project Title: Life Safety Code Compliance

Agency Priority: 22

Description

Project Class: 1 Preservation
Type of Project: Health, Safety and Code Requirements (Minor Works)
OFM Priority: Postsecondary Learning

City: Olympia
County: Thurston
Legislative District: 022

Project was requested in a previous biennium: No
Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

Project Description:

Federal, State and County building and worker safety codes are updated regularly to correct and prevent safety hazards. Life Safety/Code Compliance projects repair/restore/replace building system deficiencies regarding violations to the code or unsafe working conditions. This request is an estimated future financial impact based upon historical experience and building surveys, and is essential to provide a safe and healthy environment supporting the academic and public service endeavors of a state funded college campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures Prior Biennium</u>	<u>Current Biennium</u>	<u>2007-09 Fiscal Period Reappropr</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	2,550,000				
	Total Funds	2,550,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>2009-11</u>	<u>Future Fiscal Periods 2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State		2,550,000		
	Total Funds	0	2,550,000	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2012-1-004									
1	Campuswide Fire Alarm Upgrades								
	057-1 State Bldg Constr-State	250,000					250,000		
2	Campuswide Security Program								
	057-1 State Bldg Constr-State	360,000					360,000		
3	Campuswide Thermal Insulation Restoration								
	057-1 State Bldg Constr-State	250,000					250,000		
4	Campus Trail Restoration								
	057-1 State Bldg Constr-State	100,000					100,000		
5	Exterior Door Renovation								
	057-1 State Bldg Constr-State	90,000					90,000		
6	ADA Access Improvements								
	057-1 State Bldg Constr-State	150,000					150,000		
7	Campuswide Fire Sprinkler Installation								
	057-1 State Bldg Constr-State	450,000					450,000		
8	Steam Line Asbestos Abatement								
	057-1 State Bldg Constr-State	350,000					350,000		
9	Exterior Lighting Improvment								
	057-1 State Bldg Constr-State	250,000					250,000		
10	Medium Voltage Improvments/Retrofits								
	057-1 State Bldg Constr-State	300,000					300,000		
Fund Summary for Project 2012-1-004									
	057-1 State Bldg Constr-State	2,550,000					2,550,000		
	Project Total	2,550,000					2,550,000		

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2012-1-005
Project Title: Infrastructure Preservation

Agency Priority: 26

Description

Project Class: 1 Preservation
 Type of Project: Infrastructure Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund improvements to structure and surfaces which are deteriorating and need repair.

Project Description:

This infrastructure preservation project request is to fund roadway and surface improvements. These projects result from less than adequate funding levels for ongoing preventative maintenance programs. this request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our roadways and surfaces.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
066-1	TESC Capital Project-State	1,800,000				
	Total Funds	1,800,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State		1,800,000		
	Total Funds	0	1,800,000	0	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		

Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

Minor Works List

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Sub Project Priority	Project, Sub Project and Fund/Appropriation Type	Estimated Total	Current and Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project: 2012-1-005									
1	Campus Walkway Improvements								
	066-1 TESC Capital Project-State	250,000					250,000		
2	HVAC/Utility Infrastructure Renovation/Improvement								
	066-1 TESC Capital Project-State	500,000					500,000		
3	Brick Paver Renovation/Restoration								
	066-1 TESC Capital Project-State	450,000					450,000		
4	Lewis Road Renovation								
	066-1 TESC Capital Project-State	500,000					500,000		
5	Undesignated Design Service Contingency								
	066-1 TESC Capital Project-State	100,000					100,000		
Fund Summary for Project 2012-1-005									
	066-1 TESC Capital Project-State	1,800,000					1,800,000		
	Project Total	1,800,000					1,800,000		

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2014-1-002
Project Title: Minor Works Preservation

Agency Priority: 28

Description

Project Class: 1 Preservation
Type of Project: Facility Preservation (Minor Works)
OFM Priority: Postsecondary Learning

City: Olympia
County: Thurston
Legislative District: 022

Project was requested in a previous biennium: No
Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund the replacement, repair and restoration of failed or inoperable building systems.

Project Description:

Projects included in this category replace, repair and restore deteriorating or failed buildings and address the renewal of unsuitable or inoperable building systems. These projects result from less than adequate funding levels for on-going preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our facilities and to protect the state's 95.5 million dollar investment in Evergreen's physical plant and grounds.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures Prior Biennium</u>	<u>Current Biennium</u>	<u>2007-09 Fiscal Period Reapprops</u>	<u>New Approps</u>
066-1	TESC Capital Project-State	5,000,000				
	Total Funds	5,000,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>2009-11</u>	<u>Future Fiscal Periods 2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State			5,000,000	
	Total Funds	0	0	5,000,000	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2014-1-003
Project Title: Life Safety Code Compliance

Agency Priority: 27

Description

Project Class: 1 Preservation
Type of Project: Health, Safety and Code Requirements (Minor Works)
OFM Priority: Postsecondary Learning

City: Olympia
County: Thurston
Legislative District: 022

Project was requested in a previous biennium: No
Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

Project Description:

Federal, State and County building and worker safety codes are updated regularly to correct and prevent safety hazards. Life Safety/Code Compliance projects repair/restore/replace building system deficiencies regarding violations to the code or unsafe working conditions. This request is an estimated future financial impact based upon historical experience and building surveys, and is essential to provide a safe and healthy environment supporting the academic and public service endeavors of a state funded college campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u> <u>Prior Biennium</u>	<u>Current Biennium</u>	<u>2007-09 Fiscal Period</u> <u>Reappropr</u>	<u>New</u> <u>Appropr</u>
066-1	TESC Capital Project-State	2,500,000				
	Total Funds	2,500,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>2009-11</u>	<u>Future Fiscal Periods</u> <u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State			2,500,000	
	Total Funds	0	0	2,500,000	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2014-1-004
Project Title: Infrastructure Preservation

Agency Priority: 30

Description

Project Class: 1 Preservation
 Type of Project: Infrastructure Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund improvements to structure and surfaces which are deteriorating and need repair.

Project Description:

This infrastructure preservation project request is to fund roadway and surface improvements. These projects result from less than adequate funding levels for ongoing preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our roadways and surfaces.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	1,500,000				
	Total Funds	1,500,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State			1,500,000	
	Total Funds	0	0	1,500,000	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		

Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2014-2-001
Project Title: Minor Works Program

Agency Priority: 29

Description

Project Class: 2 Program City: Olympia
 Type of Project: Program (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Project Description:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	550,000				
	Total Funds	550,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State			550,000	
	Total Funds	0	0	550,000	0

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		
Construction		

Cost Summary
Consultant Services

Total Escalated Cost

% of Project

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2016-1-001
Project Title: Infrastructure Preservation

Agency Priority: 33

Description

Project Class: 1 Preservation
 Type of Project: Infrastructure Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund improvements to structure and surfaces which are deteriorating and need repair.

Project Description:

This infrastructure preservation project request is to fund roadway and surface improvements. These projects result from less than adequate funding levels for ongoing preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our roadways and surfaces.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	2,000,000				
	Total Funds	2,000,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				2,000,000
	Total Funds	0	0	0	2,000,000

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		

Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2016-1-003
Project Title: Minor Works Preservation

Agency Priority: 32

Description

Project Class: 1 Preservation
 Type of Project: Facility Preservation (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This project request is to fund the replacement, repair and restoration of failed or inoperable building systems.

Project Description:

Projects included in this category replace, repair and restore deteriorating or failed buildings and address the renewal of unsuitable or inoperable building systems. These projects result from less than adequate funding levels for on-going preventative maintenance programs. This request is a reflection of our continued priority and more recent part of the state-wide effort for each agency to develop a preservation backlog reduction plan. These projects are essential for the efficient and economical use of our facilities and to protect the state's 95.5 million dollar investment in Evergreen's physical plant and grounds.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
066-1	TESC Capital Project-State	5,000,000				
	Total Funds	5,000,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
066-1	TESC Capital Project-State				5,000,000
	Total Funds	0	0	0	5,000,000

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2016-1-004
Project Title: Health, Safety Code Compliance

Agency Priority: 31

Description

Project Class: 1 Preservation City: Olympia
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project request is to fund restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

Project Description:

Federal, State and County building and worker safety codes are updated regularly to correct and prevent safety hazards. Life Safety/Code Compliance projects repair/restore/replace building system deficiencies regarding violations to the code or unsafe working conditions. This request is an estimated future financial impact based upon historical experience and building surveys, and is essential to provide a safe and healthy environment supporting the academic and public service endeavors of a state funded college campus.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropr</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	2,000,000				
	Total Funds	2,000,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				2,000,000
	Total Funds	0	0	0	2,000,000

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		

Design
Construction

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2016-2-002
Project Title: Minor Works Program

Agency Priority: 34

Description

Project Class: 2 Program
 Type of Project: Program (Minor Works)
 OFM Priority: Postsecondary Learning

City: Olympia
 County: Thurston
 Legislative District: 022

Project was requested in a previous biennium: No
 Compliant with Growth Management Act: Yes

Previous Project ID:

Project Published Summary:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Project Description:

This category is intended to meet the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	565,000				
	Total Funds	565,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				565,000
	Total Funds	0	0	0	565,000

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		
Construction		

Cost Summary
Consultant Services

Total Escalated Cost

% of Project

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

TOTAL ESCALATED COST

0

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 376 The Evergreen State College
Version: P1 Budget Request

Project Number: 2016-2-005
Project Title: Art Annex Renovation

Agency Priority: 35

Description

Project Class: 2 Program City: Olympia
 Type of Project: Remodel/Renovate/Modernize (Major Projects) County: Thurston
 OFM Priority: Postsecondary Learning Legislative District: 022

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

This project will provide a major renovation of a facility that has seen increased usage in recent years. The facility has not had a major renovation since its construction in 1973. This work will modernize the building infrastructure, provide flexible space to meet changing programmatic needs in the areas of visual, environmental and expressive arts, and sustainable design. The project will ensure that the building can be cost effectively maintained and provide a high quality educational experience.

Project Description:

What is the proposed project?

Arts Annex Renovation

What is the business problem driving this request? Deteriorating building infrastructure, programmatic needs, cost effectiveness.

How does the project support the agency and statewide results? It is part of the college Master Plan.

What are the specific benefits of this project? Increased efficiencies and provide quality education. This project will increase capacity to help with increased enrollment.

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

It will provide added space and increase educational satisfaction.

How will the other state programs or units of government be affected if this project is funded? not applicable.

What is the impact on the state's operating budget? none.

Why is this the best option or alternative?

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

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	4,920,000				
	Total Funds	4,920,000	0	0	0	0

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				4,920,000
	Total Funds	0	0	0	4,920,000

Project Statistics

	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design		
Construction		

Cost Summary

Consultant Services

Pre-Schematic Design Services
A/E Basic Design Services
A/E Extra Services/Reimbursables
Other Services
Design Services Contingency

Construction

MACC - Primary
MACC - Secondary
GC/CM Risk Contingency
GC/CM or Design Build
Contingencies
Sales Tax

Other

Acquisition
Equipment
Equipment Tax
Artwork
Agency Project Administration
Other

Total Escalated Cost

% of Project

TOTAL ESCALATED COST

0

C1 - Ten Year Capital Program Summary

Budget Period: 2007-09
 Agency: 376 The Evergreen State College
 Version: P1 Budget Request

Agency Priority	Project by Fund/Appropriation Type	Estimated Total	Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
Project Class: Preservation									
4	2006-1-002 Health, Safety & Code Requirements								
	066-1 TESC Capital Project-State	400,000		400,000					
5	2006-1-003 Minor Works - Facility Preservation								
	066-1 TESC Capital Project-State	1,000,000		1,000,000					
6	2006-1-004 Infrastructure Preservation								
	066-1 TESC Capital Project-State	350,000		350,000					
13	2008-1-002 Life Safety Code Compliance								
	057-1 State Bldg Constr-State	3,000,000			3,000,000				
14	2008-1-001 Minor Works Preservation								
	066-1 TESC Capital Project-State	5,300,000			5,300,000				
15	2008-1-004 Infrastructure Preservation								
	057-1 State Bldg Constr-State	700,000			700,000				
16	2010-1-003 Life Safety Code Compliance								
	057-1 State Bldg Constr-State	2,015,000				2,015,000			
17	2010-1-002 Minor Works Preservation								
	066-1 TESC Capital Project-State	5,130,000				5,130,000			
21	2010-1-004 Infrastructure Preservation								
	057-1 State Bldg Constr-State	1,855,000				1,855,000			
22	2012-1-004 Life Safety Code Compliance								
	057-1 State Bldg Constr-State	2,550,000					2,550,000		
23	2012-1-003 Minor Works Preservation								
	066-1 TESC Capital Project-State	4,650,000					4,650,000		
26	2012-1-005 Infrastructure Preservation								
	066-1 TESC Capital Project-State	1,800,000					1,800,000		
27	2014-1-003 Life Safety Code Compliance								
	066-1 TESC Capital Project-State	2,500,000						2,500,000	
28	2014-1-002 Minor Works Preservation								
	066-1 TESC Capital Project-State	5,000,000						5,000,000	
30	2014-1-004 Infrastructure Preservation								
	057-1 State Bldg Constr-State	1,500,000						1,500,000	
31	2016-1-004 Health, Safety Code Compliance								
	057-1 State Bldg Constr-State	2,000,000							2,000,000
32	2016-1-003 Minor Works Preservation								
	066-1 TESC Capital Project-State	5,000,000							5,000,000
33	2016-1-001 Infrastructure Preservation								
	057-1 State Bldg Constr-State	2,000,000							2,000,000
Total: Preservation		46,750,000	0	1,750,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000

Project Class: Program

1	2004-2-006 Daniel J Evans Building - Modernization								
	357-1 Gard-Evans H Ed C A-State	43,750,000	23,500,000	20,250,000					
2	2006-2-001 Lab I First Floor - Class/Laboratory Renovation								
	057-1 State Bldg Constr-State	3,100,000	1,350,000	1,750,000					
3	2002-2-004 Seminar II Building Phase II - Close Outs								
	057-1 State Bldg Constr-State	37,500,000	37,500,000						
	066-1 TESC Capital Project-State	3,200,000	2,950,000	250,000					
	253-1 Education Constr-State	2,750,000	2,750,000						
	Project Total:	43,450,000	43,200,000	250,000	0	0	0	0	0
7	2006-2-005 Minor Works Program								
	066-1 TESC Capital Project-State	75,000		75,000					
8	2008-2-009 CAB Building Renovation								
	057-1 State Bldg Constr-State	4,900,000		4,900,000					
9	2008-2-007 Longhouse Expansion								
	057-1 State Bldg Constr-State	1,700,000		1,700,000					
10	2008-2-011 COM Building Preservation & Renovation & Theater Expansion								
	057-1 State Bldg Constr-State	8,700,000		8,700,000					
11	2008-2-006 CRC Building Renovation								
	057-1 State Bldg Constr-State	8,660,000		200,000	1,030,000	7,430,000			
12	2008-2-003 Minor Works Program								
	057-1 State Bldg Constr-State	930,000		930,000					
18	2010-2-005 Science Lab Renovations								
	057-1 State Bldg Constr-State	13,530,000			4,120,000	4,635,000	4,775,000		
19	2010-2-006 Seminar I Building Renovation								
	057-1 State Bldg Constr-State	4,650,000			4,650,000				
20	2010-2-001 Minor Works Program								
	066-1 TESC Capital Project-State	520,000			520,000				
24	2012-2-001 COM Building Expansion & Renovation								
	057-1 State Bldg Constr-State	30,530,000				1,900,000	28,630,000		
25	2012-2-002 Minor Works Program								
	066-1 TESC Capital Project-State	535,000				535,000			
29	2014-2-001 Minor Works Program								
	057-1 State Bldg Constr-State	550,000					550,000		
34	2016-2-002 Minor Works Program								
	057-1 State Bldg Constr-State	565,000						565,000	
35	2016-2-005 Art Annex Renovation								
	057-1 State Bldg Constr-State	4,920,000						4,920,000	
Total:	Program	171,065,000	68,050,000	22,325,000	16,430,000	10,320,000	14,500,000	33,955,000	5,485,000

Total Fund Summary	Estimated Total	Prior Expenditures	Reapprop 2007-09	New Approp 2007-09	Estimated 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17
057-1 State Bldg Constr-State	135,855,000	38,850,000	1,750,000	20,130,000	13,670,000	16,515,000	35,455,000	9,485,000
066-1 TESC Capital Project-State	35,460,000	2,950,000	2,075,000	5,300,000	5,650,000	6,985,000	7,500,000	5,000,000
253-1 Education Constr-State	2,750,000	2,750,000						
357-1 Gard-Evans H Ed C A-State	43,750,000	23,500,000	20,250,000					
Total	217,815,000	68,050,000	24,075,000	25,430,000	19,320,000	23,500,000	42,955,000	14,485,000

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST SUMMARY

Agency	The Evergreen State College	
Project Name	CRC Renovation - Predesign	
Project Number	2008-2-006	

Contact Information

Analysis Date	8/14/2006
Analysis By	Paul Smith
Contact Phone Number	360-867-6115

Statistics	Primary	Secondary	Total
Gross Square Feet	115,679	0	115,679
Net Square Feet	100,709	0	100,709
Efficiency	87%	0%	87%
Escalated MACC Cost per Sq.Ft.	0	0	0
Building Type	Recreational Building		
Is project a remodel?	Yes		
A/E Fee Class	B		
A/E Fee Percentage			

Schedule	Start Date	End Date
Predesign (mm-yyyy)	Jan-2008	Jun-2008
Design (mm-yyyy)	Jul-2009	Aug-2010
Construction (mm-yyyy)	Aug-2011	Feb-2013
Construction Duration (months)	18	

Cost Summary

Project Phase	Escalated Cost
Project Total	\$223,000
Consultant Services	\$223,000
Pre-Schematic Design Services	\$201,000
A/E Basic Design Services	\$0
A/E Extra Services/Reimbursables	\$0
Other Services	\$0
Design Services Contingency	\$22,000
Construction	\$0
MACC - Primary	\$0
MACC - Secondary	\$0
GC/CM Risk Contingency	\$0
GC/CM or Design Build	\$0
Contingencies	\$0
Sales Tax	\$0
Other	\$0
Acquisition	\$0
Equipment	\$0
Equipment Tax	\$0
Artwork	\$0

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST SUMMARY

Agency	The Evergreen State College	
Project Name	Longhouse Expansion	
Project Number	2008-2-007	

Contact Information

Analysis Date	3/7/2006
Analysis By	Paul Smith
Contact Phone Number	360-867-6115

Statistics	Primary	Secondary	Total
Gross Square Feet	12,177	0	12,177
Net Square Feet	11,692	0	11,692
Efficiency	96%	0%	96%
Escalated MACC Cost per Sq.Ft.	79	0	79
Building Type	College Classroom Facilities		
Is project a remodel?	Yes		
A/E Fee Class	B		
A/E Fee Percentage	12.10%		

Schedule	Start Date	End Date
Pre-design (mm-yyyy)		
Design (mm-yyyy)	Jul-2007	Mar-2008
Construction (mm-yyyy)	May-2008	Jun-2009
Construction Duration (months)	13	

Cost Summary

Project Phase	Escalated Cost
Project Total	\$1,702,463
Consultant Services	\$155,000
Pre-Schematic Design Services	\$0
A/E Basic Design Services	\$69,000
A/E Extra Services/Reimbursables	\$25,000
Other Services	\$47,000
Design Services Contingency	\$14,000
Construction	\$1,173,000
MACC - Primary	\$966,000
MACC - Secondary	\$0
GC/CM Risk Contingency	\$0
GC/CM or Design Build	\$0
Contingencies	\$116,000
Sales Tax	\$91,000
Other	\$374,463
Acquisition	\$0
Equipment	\$217,000
Equipment Tax	\$18,000
Artwork	\$4,463