

WESTERN ILLINOIS UNIVERSITY BOARD OF TRUSTEES

September 28, 2018

Resolution No. 18.9/5 FY2020 Appropriated Capital Budget Recommendations

Resolution:

WHEREAS Western Illinois University must prepare annual appropriated capital budget recommendations for the Illinois Board of Higher Education, Illinois State Legislature, and the Governor; and,

WHEREAS Western Illinois University's Fiscal Year 2020 budget recommendations advance institutional progress and sustainability for the University's Strategic Plan, *Higher Values in Higher Education*, Campus Master Plans on the Macomb and Quad Cities campuses, and the Illinois Board of Higher Education's statewide strategic plan for higher education, *IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education*; and,

WHEREAS the Fiscal Year 2020 Appropriated Capital Budget Recommendations require Western Illinois University Board of Trustees approval prior to submission:

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2020 Appropriated Capital Budget Recommendations as presented in the *Fiscal Year 2020 Appropriated Capital Budget Recommendations* document, and be it further resolved that the President be authorized to make technical adjustments in the capital budget recommendations if necessary.

Fiscal Year 2020 Capital Budget Recommendations
Western Illinois University

Western Illinois University recommends \$368.6 million for capital projects to support high-quality academic programs, co-curricular services, and regional economic development for fiscal year 2020. All of the requested funds will support new construction on the Macomb and Moline campuses to address highly needed space for premier academic programs. A total of \$17 million in capital renewal funds is also requested to support critical deferred maintenance needs.

Background

Composition of the Recommendation

Western Illinois University operates two distinct campuses, and each has unique capital priorities and needs. The University has prioritized the overall needs of the University into the recommendation below.

Western Illinois University			
Fiscal Year 2020 Capital Recommendation			
(Dollars in Thousands)			
<u>Priority</u>	<u>Description</u>	<u>Project Type</u>	<u>Requested Amount</u>
1	WIU - Macomb Science Phase I	New Construction & Renovation	\$94,500
2	WIU - Macomb Science Phase II	Renovation	\$61,900
3	WIU - Macomb Tillman Hall	Renovation	\$31,000
4	WIU - Macomb Stipes Hall	Renovation	\$52,000
5	WIU - Macomb Education Building	New Construction	\$86,700
6	WIU - QC Phase Three	New Construction	<u>\$42,500</u>
Total Recommendation			\$368,600

A summary statement documenting need for these projects is displayed below. Additional, detailed information on the scope, design, and costs of each project begins on page three of this report.

Priority 1: Western Illinois University-Macomb Science Building Phase I The current College of Arts and Sciences' three science facilities, Currens Hall, Waggoner Hall, and Tillman Hall, are obsolete in providing high-quality comprehensive instructional laboratories. All three facilities were constructed before modern laboratory standards were developed for acceptable indoor air quality and energy efficiency. Antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. These lead to detrimental impacts on teaching; research; and student, faculty, and staff recruitment and retention. Phase I includes the construction of a new science building, an addition and remodel to Currens Hall. The new science building will consolidate existing and support new academic programs, as Western Illinois University becomes a leading comprehensive university in the United States.

Priority 2: Western Illinois University-Macomb Science Building Phase II Phase II will continue with the improvements to the science programs at WIU by renovating an existing building. Waggoner Hall will be considered for renovations to improve the overall science facilities.

Priority 3: Western Illinois University-Classroom Building Renovation Tillman Hall. Tillman Hall was originally constructed in 1954 as the first science building on the campus of Western Illinois University. The needs of the University have changed significantly since the building's original construction over sixty years ago. The deferred maintenance needs of the building are also excessive as all of the systems are past expected life.

Priority 4: Western Illinois University- Stipes Hall Renovation Stipes Hall was constructed in 1968 and has had no major renovations or updates. The University through is the Macomb Facilities Master Plan update and Strategic Building Renovation Matrix has identified the building as a priority for renovation. The building is a high profile, heavily used part of the academic programs on campus and it also has a high deferred maintenance backlog.

Priority 5: Western Illinois University-Education Building Horrabin Hall was originally constructed in 1965 as a laboratory school and encompassed K-12 grades. The needs of the College of Education and Human Services do not match the current building construction. This project would reconstruct the building on the site of Horrabin Hall.

Priority 6: Western Illinois University-Quad Cities Riverfront Campus Building Phase Three In 2010, the state committed to building the first two phases on the newly developing Western Illinois University-Quad Cities Riverfront Campus. Building Complex Three will complete the construction of the new campus that serves a regional population of 400,000 residents and leverages \$175 million in private investment and foundation support for education, entrepreneurship, technology, new jobs, and economic opportunity.

Capital Renewal The University is requesting \$17 million in capital renewal funds to be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

Priority Changes from Fiscal Year 2019

The priorities for FY2019 are shown below. There are no changes between our FY20 and FY19 request.

Priority Changes			
Description	Project Type	<u>FY2020</u>	<u>FY2019</u>
WIU - Macomb Science Phase I	New Construction & Renovation	1	1
WIU - Macomb Science Phase II	Renovation	2	2
WIU - Macomb Tillman Hall	Renovation	3	3
WIU - Macomb Stipes Hall	Renovation	4	4
WIU - Macomb Education Building	New Construction	5	5
WIU - QC Phase Three	New Construction	6	6

Adhering to Illinois Board of Higher Education guidelines and format, the following recommendations for Western Illinois University's Fiscal Year 2020 capital projects will be made (pending Western Illinois University Board of Trustees approval).

PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB SCIENCE PHASE I

PRIORITY: 1

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: \$ 94,500,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences' facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University's current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall will also support expanding academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007 and completed an update in Fiscal Year 2014. The building will include both wet and dry instructional laboratories, office space, and classrooms. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University's goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to Currens Hall and all required campus utility infrastructure.

DEPENDENT RELATIONSHIPS

Upon completion of this project, Western Illinois University will seek funds in Science Phase II for the remodel of Waggoner Hall. These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.

TABLE C104
 BUDGET YEAR BUILDING BUDGET ESTIMATION FORM
 NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020
 CAPITAL REQUEST
 PROJECT NAME WIU - Macomb Science Phase I
 (IN THOUSANDS OF DOLLARS)

SPACE TYPE	NASF	MULTIPLIER FACTOR	GSF	FY20 Rates \$/GSF*	COST
Office	4,040	1.7	6,868	302.0	\$ 2,073.8
Classrooms	650	1.5	975	291.7	\$ 284.4
Instructional Dry Laboratories	11,000	1.64	18,040	326.8	\$ 5,894.8
Instructional Wet Laboratories	12,700	1.64	20,828	345.5	\$ 7,196.8
Special Use	2,200	1.8	3,960	291.8	\$ 1,155.7
Supporting Facilities	400	1.2	480	272.4	\$ 130.8
Currens remodel	95,000	1.61	152,950	212.8	\$ 32,552.9
1) BASE TOTAL	125,990		204,101		\$ 49,289.1
2) ADDED COSTS:					\$ 17,004.7
a) Historic Preservation Considerations: _____					\$
b) Green Building Design/LEED Certification Level _____ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)					\$ 2,957.3
c) Other Energy Efficiencies: _____					\$
3) BASE COST					\$ 69,251.2
4) ADD ESCALATION COST (For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0.217 percent per month from base to bid date.)					\$ 4,501.3
Expected Bid Date: <u>May-21</u>		Monthly Escalator		<u>0.217%</u>	
Number of Months to Bid Date: <u>30</u>					
5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)					\$ 73,752.5
6) ADD 10% FOR CONTINGENCIES					\$ 7,375.2
SUBTOTAL, BUILDING BUDGET					\$ 81,127.7
ADDITIONAL BUDGET ADDS:					
1) A/E FEES <u>9.60%</u> *					\$ 7,788.3
ON-SITE OBSERVATION:					\$ 502.2
NUMBER OF MONTHS <u>24</u>					
DAYS PER WEEK <u>5</u>					
2) REIMBURSABLES (5% of A/E fees unless better estimate available)					\$ 414.5
3) OTHER ADDS <u>See 2 below.</u>					\$ 1,537.3
4) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT					\$ 405.6
SUB-TOTAL, BUDGET ADDITIONS					\$ 10,648
CDB CONSTRUCTION ADMINISTRATION FEE (3%)**					\$ 2,753.3
TOTAL, BUILDING BUDGET					\$ 94,528.9

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE	TOTAL	\$ 1,243.4
Number of additional staff: <u>8</u>	Salaries and Related	415.1
	Utilities	388.3
	Repairs and Maintenance	440.0
	All Other	

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

SOURCE OF COST ESTIMATE Science Building Programming Study, Ratio Architects
 NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Troy Rhoads
 PHONE NUMBER 309-298-1834

* The Capital Development Board's Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.
 ** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. (Revised 8/16/2018)
 1 Added costs include: FFE (18%), LEED (6%), Sophisticated Piping (1%) and site/utilities work (15.5%)
 2 Added costs include: building commissioning, testing and balancing, and technology infrastructure

PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB SCIENCE PHASE II

PRIORITY: 2

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: \$ 61,900,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences' facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces extremely detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University's current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall will also support new academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007 with an update completed in Fiscal Year 2014. This project will continue the Science Facilities project by remodeling Waggoner Hall.

DEPENDENT RELATIONSHIPS

This project would commence upon completion of the Macomb Science Phase I.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.

TABLE C104
 BUDGET YEAR BUILDING BUDGET ESTIMATION FORM
 NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020
 CAPITAL REQUEST
 PROJECT NAME WIU - Macomb Science Phase II
 (IN THOUSANDS OF DOLLARS)

SPACE TYPE	NASF	MULTIPLIER FACTOR	GSF	FY20 Rates \$/GSF*	COST
Building remodel	102,000	1.61	164,220	212.8	\$ 34,951.5
1) BASE TOTAL	102,000		164,220		\$ 34,951.5
2) ADDED COSTS:					\$ 8,388.4
a) Historic Preservation Considerations: _____					\$
b) Green Building Design/LEED Certification Level _____ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)					\$ 2,097.1
e) Other Energy Efficiencies: _____					\$
3) BASE COST					\$ 45,437.0
4) ADD ESCALATION COST (For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0.217 percent per month from base to bid date.)					\$ 2,953.4
Expected Bid Date: <u>May-21</u>		Monthly Escalator	0.217%		
Number of Months to Bid Date: <u>30</u>					
5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)					\$ 48,390.4
6) ADD 10% FOR CONTINGENCIES					\$ 4,839.0
SUBTOTAL, BUILDING BUDGET					\$ 53,229.4
ADDITIONAL BUDGET ADDS:					
1) A/E FEES <u>6.76%</u> *					\$ 3,598.3
ON-SITE OBSERVATION:					\$ 502.2
NUMBER OF MONTHS <u>24</u>					
DAYS PER WEEK <u>5</u>					
2) REIMBURSABLES (5% of A/E fees unless better estimate available)					\$ 205.0
3) OTHER ADDS <u>See 2 below.</u>					\$ 2,271.8
4) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT					\$ 266.1
SUB-TOTAL, BUDGET ADDITIONS					\$ 6,843.5
CDB CONSTRUCTION ADMINISTRATION FEE (3%)**					\$ 1,802.2
TOTAL, BUILDING BUDGET					\$ 61,875.1

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

Number of additional staff: <u>0</u>	Salaries and Related	TOTAL	\$ 0.0
	Utilities		0.0
	Repairs and Maintenance		0.0
	All Other		

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Troy Rhoads
 PHONE NUMBER 309-298-1834

* The Capital Development Board's Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.

** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. (Revised 8/16/2018)

1 Added costs include: FFE (18%), LEED (6%), Sophisticated Piping (1%) and Asbestos abatement (5%)

2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (5%)

PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB TILLMAN HALL REMODEL
PRIORITY: 3

RAMP BUDGET CATEGORY: Major Remodeling

REQUESTED FUNDING: \$ 31,000,000 (Planning, Design and Construction)

BACKGROUND DATA

Tillman Hall was originally constructed in 1954 as the first science building on the campus of Western Illinois University. The needs of the University have changed significantly since the building's original construction over sixty years ago. The deferred maintenance needs of the building are also excessive as all of the systems are past expected life.

QUANTIFICATION

Tillman was first constructed as a science building and its use has significantly changed since 1954. The facility is outdated and does not match the latest instruction standards that are demanded at a modern university. Updated academic facilities will benefit the academic mission of the University.

The remodeled facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University's goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

These actions are consistent with the Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.

TABLE C104

BUDGET YEAR BUILDING BUDGET ESTIMATION FORM
NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020

CAPITAL REQUEST

PROJECT NAME WIU - Macomb Tillman Remodel

(IN THOUSANDS OF DOLLARS)

SPACE TYPE	NASF	MULTIPLIER FACTOR	GSF	FY20 Rates \$/GSF*	COST
Building Remodel	58,625	1.61	94,386	202.4	\$ 19,101.7
1) BASE TOTAL	58,625		94,386		\$ 19,101.7
2) ADDED COSTS:					\$ 2,292.2
a) Historic Preservation Considerations: _____.					\$
b) Green Building Design/LEED Certification Level _____ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)					\$ 1,146.1
c) Other Energy Efficiencies: _____.					\$
3) BASE COST					\$ 22,540.1
4) ADD ESCALATION COST (For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0.217 percent per month from base to bid date.)					\$ 1,465.1
Expected Bid Date: <u>May-21</u>		Monthly Escalator	<u>0.217%</u>		
Number of Months to Bid Date: <u>30</u>					
5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)					\$ 24,005.2
6) ADD 10% FOR CONTINGENCIES					\$ 2,400.5
SUBTOTAL, BUILDING BUDGET					\$ 26,405.7
ADDITIONAL BUDGET ADDS:					
1) A/E FEES <u>7.56%</u> *					\$ 1,996.3
ON-SITE OBSERVATION:					\$ 502.2
NUMBER OF MONTHS <u>30</u>					
DAYS PER WEEK <u>4</u>					
2) REIMBURSABLES (5% of A/E fees unless better estimate available)					\$ 124.9
3) OTHER ADDS <u>See 2 below.</u>					\$ 901.6
4) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT					\$ 132.0
SUB-TOTAL, BUDGET ADDITIONS					\$ 3,657.0
CDB CONSTRUCTION ADMINISTRATION FEE (3%)**					\$ 901.9
TOTAL, BUILDING BUDGET					\$ 30,964.6

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

OPERATIONS AND MAINTENANCE EXPENSE	TOTAL	\$ 0.0
Number of additional staff: <u>0</u>	Salaries and Related	0.0
	Utilities	0.0
	Repairs and Maintenance	0.0
	All Other	

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Troy Rhoads
PHONE NUMBER 309-298-1834

* The Capital Development Board's Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.
** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. (Revised 8/16/2018)
1 Added costs include: FFE (7%), LEED (6%), and Asbestos Abatement (5%)
2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)

PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB STIPES BUILDING REMODEL
PRIORITY: 4

RAMP BUDGET CATEGORY: Major Remodeling

REQUESTED FUNDING: \$ 52,000,000 (Planning, Design and Construction)

BACKGROUND DATA

Stipes Hall was constructed in 1968. Stipes Hall has not had any renovations or major remodeling since its opening over 45 years ago. The University, through its recent Macomb Campus Master Plan update and Strategic Building Renovation matrix, has identified Stipes as a high priority for renovation. Stipes Hall has over 140,000 square feet of classroom and office space and houses the College of Business and Technology.

QUANTIFICATION

In the Macomb Master Plan update, the Master Plan Steering committee identified eight renovation criteria that were used to prioritize building renovation projects. Stipes Hall is a high profile building on campus, has high critical deferred maintenance and houses University Signature programs. Updated academic facilities will benefit the academic mission of the University.

The remodeled facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University's goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.

TABLE C104
 BUDGET YEAR BUILDING BUDGET ESTIMATION FORM
 NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020
 CAPITAL REQUEST
 PROJECT NAME WIU - Macomb Tillman Remodel
 (IN THOUSANDS OF DOLLARS)

SPACE TYPE	NASF	MULTIPLIER FACTOR	GSF	FY20 Rates \$/GSF*	COST
Building	100,000	1.66	166,000	195.1	\$ 32,394.1
1) BASE TOTAL	100,000		166,000		\$ 32,394.1
2) ADDED COSTS:					\$ 3,887.3
a) Historic Preservation Considerations: _____					\$ _____
b) Green Building Design/LEED Certification Level _____ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)					\$ 1,943.6
e) Other Energy Efficiencies: _____					\$ _____
3) BASE COST					\$ 38,225.0
4) ADD ESCALATION COST (For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0.217 percent per month from base to bid date.)					\$ 2,484.6
Expected Bid Date: <u>May-21</u> Monthly Escalator <u>0.217%</u>					
Number of Months to Bid Date: <u>30</u>					
5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)					\$ 40,709.7
6) ADD 10% FOR CONTINGENCIES					\$ 4,071.0
SUB-TOTAL, BUILDING BUDGET					\$ 44,780.6
ADDITIONAL BUDGET ADDS:					
1) A/E FEES <u>7.26%</u> *					\$ 3,251.1
ON-SITE OBSERVATION:					\$ 502.2
NUMBER OF MONTHS <u>24</u>					
DAYS PER WEEK <u>5</u>					
2) REIMBURSABLES (5% of A/E fees unless better estimate available)					\$ 187.7
3) OTHER ADDS See 2 below.					\$ 1,529.0
4) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT					\$ 223.9
SUB-TOTAL, BUDGET ADDITIONS					\$ 5,693.8
CDB CONSTRUCTION ADMINISTRATION FEE (3%)**					\$ 1,514.2
TOTAL, BUILDING BUDGET					\$ 51,988.7

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

TOTAL	\$ 0.0
Number of additional staff: <u>0</u>	Salaries and Related <u>0.0</u>
	Utilities <u>0.0</u>
	Repairs and Maintenance <u>0.0</u>
	All Other _____

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Troy Rhoads
 PHONE NUMBER 309-298-1834

* The Capital Development Board's Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.
 ** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. (Revised 8/16/2018)
 1 Added costs include: FFE (7%), LEED (6%), and Asbestos Abatement (5%)
 2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)

PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB EDUCATION BUILDING

PRIORITY: 5

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: \$ 86,700,000 (Planning, Design and Construction)

BACKGROUND DATA

Horrabin Hall was constructed in 1965 as a laboratory school housing K-12 grade. Horrabin has not had any major renovations or retrofits in 50 years. The College of Education and Human Services is housed in the 150,000 square feet of classrooms and offices in Horrabin.

QUANTIFICATION

In the Macomb Master Plan update, the Master Plan Steering committee identified eight renovation criteria that were used to prioritize building renovation projects. Horrabin Hall was identified as a high priority for renovation due to high critical deferred maintenance, containing University signature programs and facilities not matching the current needs of the College. Updated academic facilities will benefit the academic mission of the College and the University.

The proposed building would be constructed on the existing site of Horrabin Hall with design features to promote the latest in teaching styles, electronic classrooms and student/faculty interaction.

The new facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University's goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

This project would construct the new Education building on the current site of Horrabin Hall.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.

TABLE C104
 BUDGET YEAR BUILDING BUDGET ESTIMATION FORM
 NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020

CAPITAL REQUEST

PROJECT NAME WIU - Macomb Education Building

(IN THOUSANDS OF DOLLARS)

SPACE TYPE	NASF	MULTIPLIER FACTOR	GSF	FY20 Rates \$/GSF*	COST
Building	100,000	1.63	163,000	297.8	\$ 48,544.2
1) BASE TOTAL	100,000		163,000		\$ 48,544.2
2) ADDED COSTS:					\$ 13,106.9
a) Historic Preservation Considerations: _____					\$
b) Green Building Design/LEED Certification Level _____ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)					\$ 2,912.7
e) Other Energy Efficiencies: _____					\$
3) BASE COST					\$ 64,563.8
4) ADD ESCALATION COST (For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0.217 percent per month from base to bid date.)					\$ 4,196.6
Expected Bid Date: <u>May-21</u> Monthly Escalator <u>0.217%</u>					
Number of Months to Bid Date: <u>30</u>					
5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)					\$ 68,760.4
6) ADD 10% FOR CONTINGENCIES					\$ 6,876.0
SUB-TOTAL, BUILDING BUDGET					\$ 75,636.4
ADDITIONAL BUDGET ADDS:					
1) A/E FEES <u>6.34%</u> *					\$ 4,795.3
ON-SITE OBSERVATION:					\$ 502.2
NUMBER OF MONTHS <u>24</u>					
DAYS PER WEEK <u>5</u>					
2) REIMBURSABLES (5% of A/E fees unless better estimate available)					\$ 264.9
3) OTHER ADDS <u>See 2 below.</u>					\$ 2,582.6
4) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT					\$ 378.2
SUB-TOTAL, BUDGET ADDITIONS					\$ 8,523.2
CDB CONSTRUCTION ADMINISTRATION FEE (3%)**					\$ 2,524.8
TOTAL, BUILDING BUDGET					\$ 86,684.4

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE	TOTAL	\$ 0.0
Number of additional staff: <u>0</u>	Salaries and Related	0.0
	Utilities	0.0
	Repairs and Maintenance	0.0
	All Other	

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Troy Rhoads
 PHONE NUMBER 309-298-1834

* The Capital Development Board's Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.
 ** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. (Revised 8/16/2018)
 1 Added costs include: FFE (7%), LEED (6%), site work/building demo (15%) and Abestos Abatement (5%)
 2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)

PROJECT: WESTERN ILLINOIS UNIVERSITY - QUAD CITIES
RIVERFRONT CAMPUS BUILDING COMPLEX THREE

PRIORITY: 6

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: \$42,500,000

BACKGROUND DATA

Western Illinois University-Quad Cities Riverfront Campus Phase III

Western Illinois University-Quad Cities (WIU-QC) is the only public university in a metropolitan area of over 375,000 residents. In recognizing the growth and capacity limits of WIU-QC at its current location, the State supported the first two (of three) phases for construction of the Western Illinois University-Quad Cities Riverfront Campus to achieve *Illinois Public Agenda* Goal 4 of better integrating Illinois' educational, research, and innovation assets to meet economic needs of the state and its regions.

Post-Phase II operations will generate economic impacts for the region of 330 jobs and \$13.0 million in labor income. Phase III will complete the construction of the new campus that serves as an educational and economic stimulus. In total, the Western Illinois University-Quad Cities Riverfront Campus will leverage a total of \$175.0 million in private investment and foundation support for education, entrepreneurship, technology, new jobs, and economic opportunity.

Successful redevelopment of adjacent property to the campus known as "RiverTech" will create a \$100.0 million taxable base; attract 2,000 new and existing jobs with a one-time construction impact in excess of \$150.0million. Current projects that the State of Illinois helped cultivate by developing the Western Illinois University-Quad Cities Riverfront Campus by virtue of the new campus location include:

- A \$50.0 million project by the KONE Corporation to house their North American Operation Center on the Mississippi Riverfront. This new construction completes a three-phase \$71.0 million mixed-use development known as Bass Street Landing.
- A \$45.0 million Transit Oriented Development/Amtrak Station that will include an intermodal pedestrian transport center and a new high rise office structure with retail and food service amenities.
- A \$5.0 million new facility for research and development by public and private sectors.
- A \$12.0 million, 90-unit work-live urban lofts, with retail and businesses located on the lower floors.
- A \$3.0 million new Healthcare Center for those underserved in the Hispanic community.

A fully completed Riverfront Campus is the "cornerstone" to these developments, and Western will continue to be a conservative steward of state resources. Phase III exclusively focuses on the academic mission of the University. All ancillary services such as bookstores, retail, and food service will be privately developed to support the local economy and new job creation.

QUANTIFICATION

Phase III will complete the new Western Illinois University-Quad Cities Riverfront Campus, and provide the infrastructure to support 5,000 students. Phase III is essential for academic programs and support services; lab and research space; and facilities to support technology, patent transfer, and community events.

DEPENDENT RELATIONSHIPS

There are no dependent relationships between this project and any other state-funded capital project. However, there are significant educational and economic development gains to be noted. The completed Western Illinois University-Quad Cities Riverfront Campus will have an economic impact of over \$50 million annually and will double the number of college graduates to 500 annually.

Phase III provides the necessary facilities to increase enrollment and meet *Illinois Public Agenda* Goal 1 of increasing educational attainment to match best-performing states. Without essential space, the University will not be able to increase enrollment and degree attainment. An educated community is especially important to a host county that earns 81.8 percent of the state's median family income. Moreover, spatial access is necessary to achieve *Illinois Public Agenda Goal 4* of increasing the number of high-quality post-secondary credentials to meet the demands of the economy and an increasingly global society.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. A traditional planning then construction approach will take up to 54 months to complete.

TABLE C104
 BUDGET YEAR BUILDING BUDGET ESTIMATION FORM
 NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020
 CAPITAL REQUEST
 PROJECT NAME WIU-QC - Riverfront Phase III
 (IN THOUSANDS OF DOLLARS)

SPACE TYPE	NASF	MULTIPLIER FACTOR	GSF	FY20 Rates \$/GSF*	COST
Office	4,600.0	1.70	7,820	302.0	\$ 2,361.3
Classrooms	16,000.0	1.50	24,000	291.7	\$ 7,000.4
Instructional Wet Laboratories	2,800.0	1.64	4,592	345.5	\$ 1,586.7
Supporting Facilities	5,000.0	1.20	6,000	272.4	\$ 1,634.5
Research Lab (Wet)	2,800.0	1.67	4,676	457.7	\$ 2,140.1
Special Use	2,575.0	1.80	4,635	291.8	\$ 1,352.7
General Use	12,000.0	1.90	22,800	348.6	\$ 7,949.1
1) BASE TOTAL	45,775		74,523		\$ 24,024.7
2) ADDED COSTS:					\$ 3,723.8
a) Historic Preservation Considerations: _____					\$
b) Green Building Design/LEED Certification Level _____ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)					\$ 1,441.5
c) Other Energy Efficiencies: _____					\$
3) BASE COST					\$ 29,190.0
4) ADD ESCALATION COST (For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0.217 percent per month from base to bid date.)					\$ 1,897.4
Expected Bid Date: <u>May-21</u>		Monthly Escalator	<u>0.217%</u>		
Number of Months to Bid Date: <u>30</u>					
5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)					\$ 31,087.4
6) ADD 10% FOR CONTINGENCIES					\$ 3,108.7
SUBTOTAL, BUILDING BUDGET					\$ 34,196.1
ADDITIONAL BUDGET ADDS:					
1) A/E FEES <u>7.50%</u> *					\$ 2,564.7
ON-SITE OBSERVATION:					\$ 320.9
NUMBER OF MONTHS <u>15</u>					
DAYS PER WEEK <u>5</u>					
2) REIMBURSABLES (5% of A/E fees unless better estimate available)					\$ 2,580.8
3) OTHER ADDS See 2 below.					\$ 1,397.2
4) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT					\$ 171.0
SUB-TOTAL, BUDGET ADDITIONS					\$ 7,035
CDB CONSTRUCTION ADMINISTRATION FEE (3%)**					\$ 1,236.9
TOTAL, BUILDING BUDGET					\$ 42,467.6

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

Number of additional staff: <u>3</u>	TOTAL	\$ 409.3
	Salaries and Related	143.3
	Utilities	170.0
	Repairs and Maintenance	96.0
	All Other	

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

SOURCE OF COST ESTIMATE WIU Riverfront Campus
 NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION William Brewer
 PHONE NUMBER 309-762-9481

* The Capital Development Board's Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.

** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. (Revised 8/16/2018)

1 Added costs include: FFE (7%), LEED (6%), site work (3.5%) and Data Center (5%)
 2 Added costs include: building commissioning, testing and balancing, technology infrastructure

PROJECT: WESTERN ILLINOIS UNIVERSITY – MACOMB
CAPITAL RENEWAL

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: \$17,000,000

BACKGROUND DATA

Higher Values in Higher Education, Western Illinois University's Strategic Plan, states:

“Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is directly linked to responsive upkeep and repair of facilities. In addition to operating funds, Capital Renewal funds are used to address deferred maintenance needs on campuses. Since Fiscal Year 2004 Western Illinois University has only received \$3.6 million to address critical campus-wide elevator maintenance, utility infrastructure repairs, and numerous other needs on campus and is scheduled to receive emergency deferred maintenance funds of \$9.5 million in Fiscal Year 2019 for water piping, critical roofs, and chiller needs. The University currently estimates a total deferred maintenance and capital renewal backlog of over \$500 million. As is the case on all campuses in Illinois, there are many projects that have been critically needed for a substantial period of time and are negatively impacting the learning environment.

QUANTIFICATION

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects.

Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

DEPENDENT RELATIONSHIPS

There are no other projects that this proposal is dependent.

DESIRED COMPLETION DATE

Design would commence as soon as funds are received.