

WESTERN ILLINOIS UNIVERSITY BOARD OF TRUSTEES

September 2, 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 20 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 higher education plan, BHE 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.

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 its 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 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 20B 1 c t i

PROJECT: WESTERN ILLINOIS UNIVERSITY MACOMB SCIENCE PHASE I

PRIORITY: 1

TABLE C104

NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020
CAPITAL REQUEST
PROJECT NAME

PROJECT: WESTERN ILLINOIS UNIVERSITY MACOMB SCIENCE PHASE II

PRIORITY: 2

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

REQUESTED FUNDING: \$ 6,900,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences facilities, Currens Hall (physical sciences, 1970), Aggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing quality instructional laboratories. These facilities were constructed before modern 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 outdated. (ed)-4t scr45e.3 DErsNT L(9268 (A).22 (sT)-)-650 I s318 (OSs y).5 H I s314tPs y

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					\$ 2,953.4
(For monthly escalation rates beyond 1 year use Statewide Average 2.6 percent per year, or 0 percent per month from base to bid date.)					
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 See 2 below.					\$ 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	0.0
	Utilities	0.0
	Repairs and Maintenance	0.0
	All Other	0.0

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINE

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: \$1,000,000 (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 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.

TABLE C104

NAME OF UNIVERSITY AND CAMPUS

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

	NASF	MULTIPLIER FACTOR	GSF		
Building Remodel	58,625	1.61	94,386	202.4\$	19,101.7
1) BASE TOTAL	58,625		94,386	\$	19,101.7

PROJECT: WESTERN ILLINOIS UNIVERSITY

PROJECT: WESTERN ILLINOIS UNIVERSITY MACOMB EDUCATION BUILDING

PRIORITY: 5

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

REQUESTED FUNDING: \$6,700,000 (Planning, Design and Construction)

BACKGROUND DATA

Horrabin Hall was constructed in 1965 as a laboratory school house made. 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. d6-16.34.759

TABLE C104

NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020

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

PRIORITY: 6

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

REQUESTED FUNDING: \$2,500,000

BACKGROUND DATA

Western Illinois University Quad Cities Riverfront Campus Phase III

Western Illinois University Quad Cities (WIUQC) is the only public university in a metropolitan area of over 375,000 residents. In recognizing the growth and capacity limits of WIUQC at its current location, the State supported the first two (of

TABLE C104

NAME OF UNIVERSITY AND CAMPUS

FISCAL YEAR 2020
CAPITAL REQUEST

PROJECT NAME WIU-QC - Riverfront Phase III

(IN THOUSANDS OF DOLLARS)

	NASF	MULTIPLIER FACTOR	GSF		
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)					

PROJECT: WESER