

FUTURE ACTION ITEM #13

Wenatchee Tree Fruit Research & Extension Center Plant Growth Facility Project Budget Approval (Leslie Brunelli/Olivia Yang)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility
Project Budget Approval

PROPOSED: That the WSU Board of Regents approve the Wenatchee Tree Fruit Research & Ext. Center Plant Growth Facility, with a total budget not to exceed \$ XX million, authorize the project to proceed to design and construction, using the Design-Build (DB) process pursuant to RCW 39.10, and further delegate authority to the President or designee to enter into any and all contracts necessary to complete the project, within the budgeted amount.

SUBMITTED BY: Leslie Brunelli, Executive Vice President, Finance & Administration/CFO

SUPPORTING INFORMATION: Washington State University requests \$10 million in the 2025-27 capital budget for the design and construction of a new Plant Growth Facility at the Wenatchee Tree Fruit Research and Education Center (TFREC) to support the viability, sustainability, and climate resiliency of the Washington tree fruit industry. This funding request will be supplemented by college reserves and donor funding of approximately \$8 million to support design and construction necessary to complete the building. This plant growth facility will support a resilient tree fruit industry through the development and release of royalty-generating apple cultivars and pear rootstocks, horticultural and pest management research, training of graduate and undergraduate students, and more effective Extension engagement opportunities for WSU's industry partners.

Project Schedule:

Date	Step
April 2025	Regents Future Action for Design and Construction Approval
May 2025	Regents Action for Design and Construction Approval
September 2025	Design Begins
March 2026	Regents Future Action for Design Approval

April 2026	Regents Action for Design Approval
April 2026 - June 2027	Plant Growth Facility Construction

Project Budget:

Design	\$1,700,000
Construction (incl. contingency & sales tax)	\$13,500,000
Equipment	1,500,000
Administrative	1,300,000
 Total Project Budget	 <u>\$18,000,000</u>

Source of Funds

FY2025-27 State Funds	\$XX.X
Departmental/Donor Funding	
Royalty Cash in Hand	\$5,469,749
Donor Cash in Hand	\$66,490
Donor Pledges	\$1,237,000
Remaining Fundraising Goal	\$1,226,761
 Total Source of Funds	 <u>\$XX.X</u>

ATTACHMENTS: Attachment A - Aerial Site

Attachment A - Aerial Site

