



WASHINGTON STATE
UNIVERSITY

Facilities Services Update

Board of Regents

November 14, 2024

Facilities Services Overview

- \$45M Annual Operating budget - (\$25M Core/\$20M Non-Core)
- 385 FTE Positions

WSU System Responsibilities

- Capital planning budgeting
- Point of contact on state capital requests & funding
- Capital project delivery
- Capital project contracts and accounting
- Motorpool
- Surplus

Pullman Campus Responsibilities

- Maintenance
- Custodial
- Waste Management (Waste, Recycling, and Compost)
- Grounds and Heavy Equipment
- Supply Management Services (University Stores & Central Receiving and Delivery)
- Steam Plants and Utilities Management

Facilities Built Environment

WSU Space Summary, 2024

Campuses	Number of Building Structures	Gross Square Feet	Assigned Square Feet
Pullman	542	11,569,656	7,466,346
<i>Facilities Services Responsibility</i>	379	8,904,461	
Tri-Cities	22	438,468	263,708
Vancouver	19	614,260	359,189
Spokane	13	903,995	572,133
Everett	1	102,670	71,494
Campuses Subtotal	597	13,629,049	8,732,870
Research and Extension Locations			
Prosser	121	333,819	262,493
Puyallup	80	235,204	183,394
Wenatchee	46	137,134	101,193
Mount Vernon	24	70,905	58,412
Research and Extension Subtotal	271	777,062	605,492
Other Locations	119	362,931	316,439
WSU Buildings Total	987	14,769,042	9,654,801

Source: WSU Space Information Management (AiM Property & Location Export, July 1, 2024)

Recent Capital Projects

- VCEA Schweitzer Engineering Hall, Pullman
- Athletics Champions Center, Pullman
- USDA ARS Plant Biosciences Research Building , Pullman
- Athletics Taylor Indoor Practice Facility, Pullman – COMPLETE
- Life Sciences Building, Vancouver – COMPLETE
- Medicine Building Renovation, Spokane - COMPLETE

Pullman Campus Utilities

- Steam: Five natural gas boilers serve 151 buildings, 8.8 million gsf
- Chilled Water: Eight chillers serve 84 buildings, 6.9 million gsf
- Electricity: All power is purchased from Avista, with both WSU (2/3) and Avista (1/3) owned and operated electrical distribution
- Domestic Water: Two distribution systems, three reservoirs, four wells
- Sanitary Sewer & Stormwater: Routed to the City of Pullman



Energy and Carbon Legislation

- Clean Buildings Standard applies to larger buildings and requires specific energy performance
- House Bill 1390 allows for a different Clean Buildings path and timeline for district energy systems
 - System-wide decarbonization plan in development
- Drivers:
 - Pullman is heavily invested in steam - a transition will be lengthy and costly
 - Energy Code – electrification and transition to heat pumps
 - Climate Commitment Act - large carbon emitters pay
- First Nodal Utility Plant (NUP) with Schweitzer Hall project

Pullman Campus Operations Issues

Facilities Services is under-resourced and has too much space.

	FY20	FY21	FY22	FY23	FY24	FY25
Baseline Budget	16,451,066	16,064,582	17,351,335	17,905,823	17,712,984	18,744,859
Benefits	5,240,255	5,480,643	5,105,597	5,860,113	5,650,781	6,676,031
Total Core Funds Budget	21,691,321	21,545,225	22,456,932	23,765,936	23,363,765	25,420,890
New Facilities Maintenance & Operations	231,800	1,592,560	1,108,000	184,000	0	1,000,000
Budget Reductions	(565,377)	(1,979,044)	0	(364,000)	(1,047,300)	(350,000)
Compensation Changes - MSI/Range Increases	0	0	178,753	734,488	854,461	411,875
Total Budget Change	(333,577)	(386,484)	1,286,753	554,488	(192,839)	1,061,875
Gross Square Feet	8,919,248	9,075,478	9,063,190	8,862,901	8,862,901	8,904,461
Budget per GSF	\$ 2.43	\$ 2.37	\$ 2.48	\$ 2.68	\$ 2.64	\$ 2.85
Facilities Services FTE	246	246	252	254	259	265
GSF per FTE	36,257	36,892	35,965	34,893	34,220	33,602
Enrollment - Fall Term	20,976	19,900	19,114	17,827	17,050	16,649

Service Levels Compared to APPA

	WSU PULLMAN METRICS	APPA GUIDELINES				
		Level 1	Level 2	Level 3	Level 4	Level 5
Level of Service		Showpiece	Comprehensive Stewardship	Managed Care	Reactive Mgmt	Crisis Response
Facilities Svs (Core) Expense/ gsf	\$2.86	\$6.90	\$4.37	\$3.40	\$2.34	\$1.52
Maintenance Staff	66	196	145	116	83	47
Custodial	139	804	407	273	184	128
Deferred Maintenance/Capital						
*Facilities Svs Budget as % Current Replacement Value (CRV)	2.22%	>4.0%	3.5-4.0%	3.0-3.5%	2.5-3.0%	<2.5%
**Facility Condition Index (FCI)	0.62	<.05	.05-.15	.15-.29	.30-.49	<.5

**Facilities Services Budget is Operating Budget plus Capital Renewal and WSU Pullman's CRV is estimated at \$6,000,000,000 (roughly \$675/sf)*

Current Facilities Services Budget is \$40 (\$25M Core Operating and \$15M Capital Renewal)

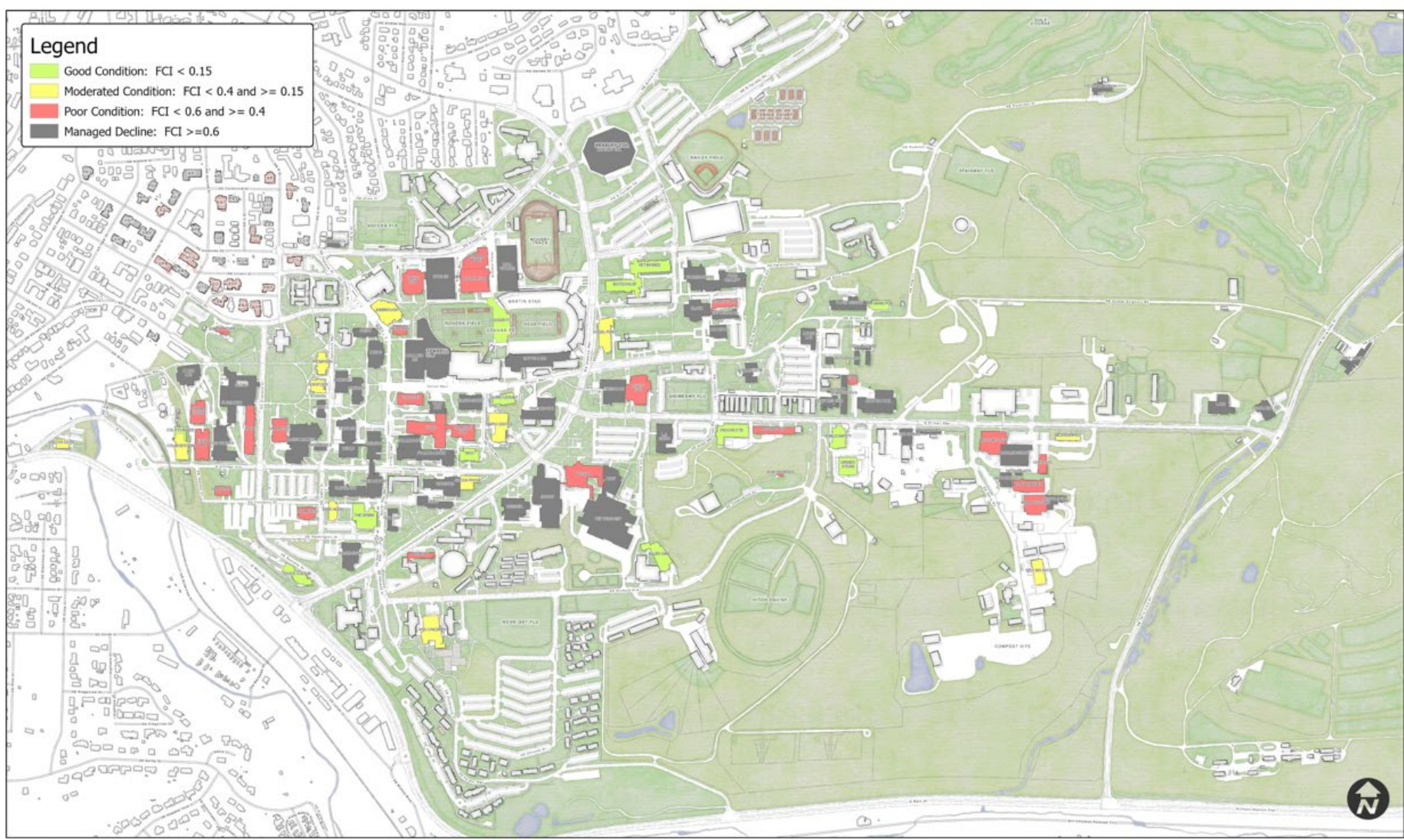
***FCI as determined through facility assessments conducted by VFA, a firm under contract with WSU*

APPA Guidelines are established for Maintenance, Custodial and Grounds.

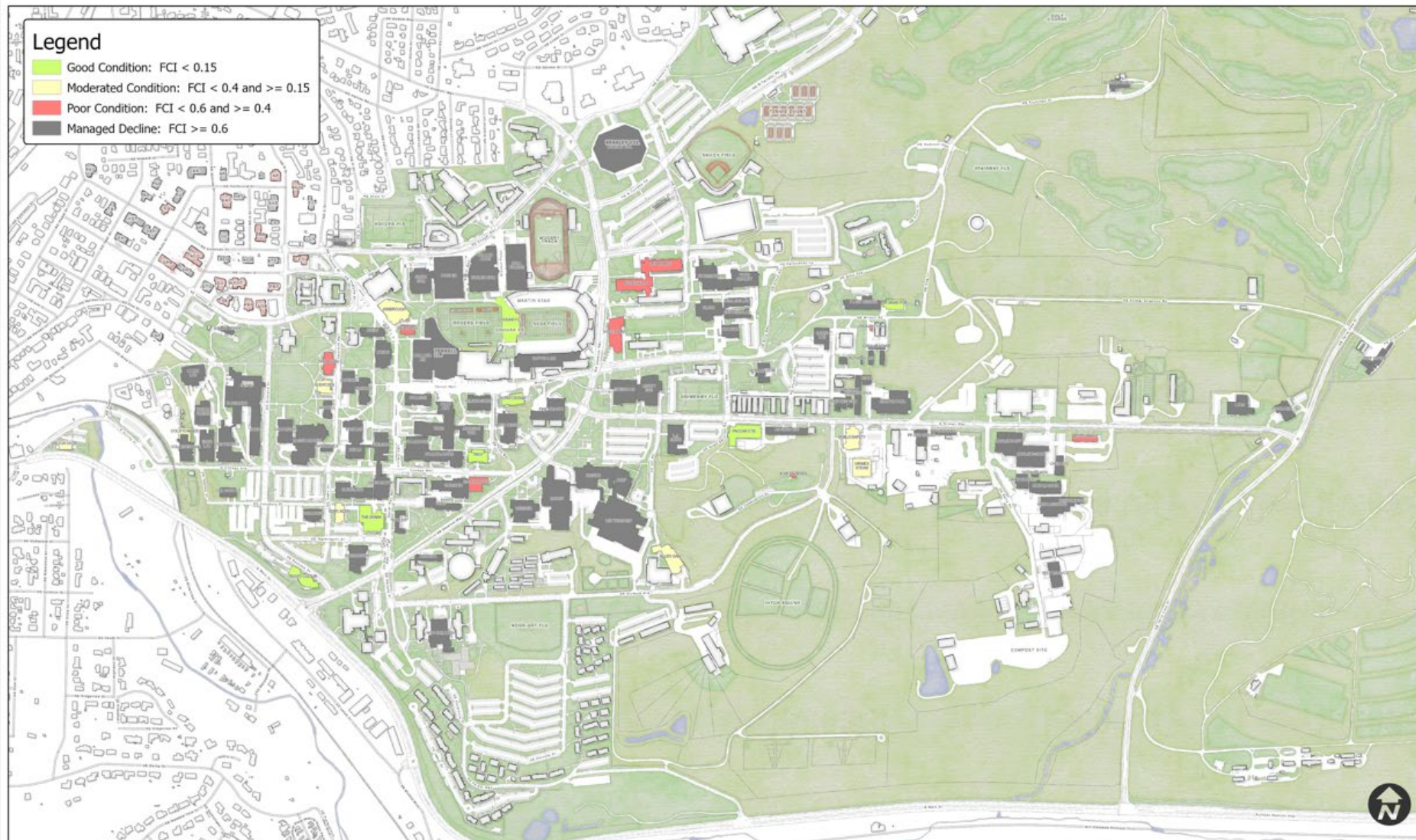
To reach Level 3, Facilities Services Annual Budget should be \$180M (Core Operating Budget \$30M and Capital Renewal \$150M)

Conversely, to reach Level 3 a reduction of gross square footage by 75% at current funding levels would be required.

Facilities Condition Index – Current



Facilities Condition Index – Projected 2034



Utilizing Data and Analysis to Inform Decisions

Asset Number	Asset - Asset Name	Gross Square Feet (GSF)	Year Built	Category	APPA Level of Service - Maintenance	APPA Level of Service - Custodial	FCI Data as of 7/9/24	Floor-to-Ceiling	Campus Significance	VFA Data as of 7/9/24		FY24 M&O Costs	
					Appa Maintenance Level	APPA Level of Service	ASSET	AVG (ft)		DM Total	DM \$/GSF	Total \$/YR	Energy \$/YR
0001	THOMPSON HALL	39,631	1894	Keeper	5	3.6	0.62	14.71	2.88	\$ 6,466,877	\$ 163.18	\$ 118,288	\$ 84,660
0002	BRYAN HALL	54,800	1909	Keeper	5	3.0	0.77	11.73	2.74	\$ 12,165,208	\$ 221.99	\$ 136,844	\$ 155,159
0003	FULMER HALL-LAB	60,992	1935	Renovate	3	3.8	1.24	13.31	1.86	\$ 22,300,396	\$ 365.63	\$ 292,663	\$ 248,072
0004	COLLEGE HALL	52,409	1909	Keeper	5	3.4	0.51	13.20	2.48	\$ 7,254,206	\$ 138.42	\$ 118,945	\$ 62,414
0005	COMMONS	35,351	1924	Renovate	5	4.5	0.65	12.00	1.79	\$ 4,372,728	\$ 123.69	\$ 81,381	\$ 75,083
0009	HOLLINGBERY FIELD HOUSE	57,095	1929	Keeper	5	5.0	0.80	need ht.	2.36	\$ 7,688,691	\$ 134.66	\$ 34,879	\$ 86,070
0011	BOHLER GYMNASIUM	145,717	1928	Keeper	5	3.0	0.46	need ht.	2.59	\$ 17,486,124	\$ 120.00	#N/A	#N/A
0012	SMITH GYMNASIUM	84,242	1938	Keeper	5	3.3	0.48	12.00	2.47	\$ 8,370,804	\$ 99.37	\$ 230,289	\$ 100,697
0015	WASHINGTON BUILDING	80,180	1981	Keeper	5	3.9	0.62	need ht.	1.50	\$ 12,288,094	\$ 153.26	\$ 117,980	\$ 7,184
0016	MATH LEARNING ANNEX	6,400	1909	Keeper	4	3.0	0.76	need ht.	1.86	\$ 1,621,435	\$ 253.35	\$ 21,037	\$ 85,362
0020	CARPENTER HALL	66,049	1915	Keeper	5	3.0	0.60	need ht.	2.55	\$ 10,103,243	\$ 152.97	\$ 167,029	\$ 39,645
0024	MORRILL HALL	22,863	1903	Keeper	5	3.0	0.89	10.61	1.91	\$ 4,726,746	\$ 206.74	\$ 66,140	\$ 124,411
0025	KIMBROUGH MUSIC BUILDING	73,321	1965	Keeper	5	3.0	0.51	11.83	1.70	\$ 9,804,856	\$ 133.73	\$ 159,619	\$ 553,854
0032	ABELSON HALL	101,546	1935	Keeper	5	4.7	0.71	13.06	1.66	\$ 17,832,826	\$ 175.61	\$ 202,241	\$ 44,586
0036	TROY HALL	49,777	1926	Keeper	3	3.2	0.03	need ht.	need HPC	\$ 563,134	\$ 11.31	\$ 149,374	\$ 19,720
0037	VAN DOREN HALL	14,682	1909	No Investment	5	3.0	0.42	need ht.	2.50	\$ 1,107,062	\$ 75.40	\$ 43,810	\$ 102,126
0040	WILSON-SHORT HALL	72,956	1915	Keeper	5	3.5	0.90	13.38	2.28	\$ 16,449,861	\$ 225.48	\$ 150,785	\$ 138,447
0044	MCCOY HALL	111,157	1942	Renovate	4	3.5	0.86	need ht.	1.38	\$ 27,397,206	\$ 246.47	\$ 178,367	\$ 254,849

Space Optimization Work So Far

- Identification of facilities candidates for demolition vs. investment
- Research heat map
- Teaching spaces
- Space utilization analysis - assigned/scheduled vs actual



DRAFT FOR DISCUSSION

Questions?

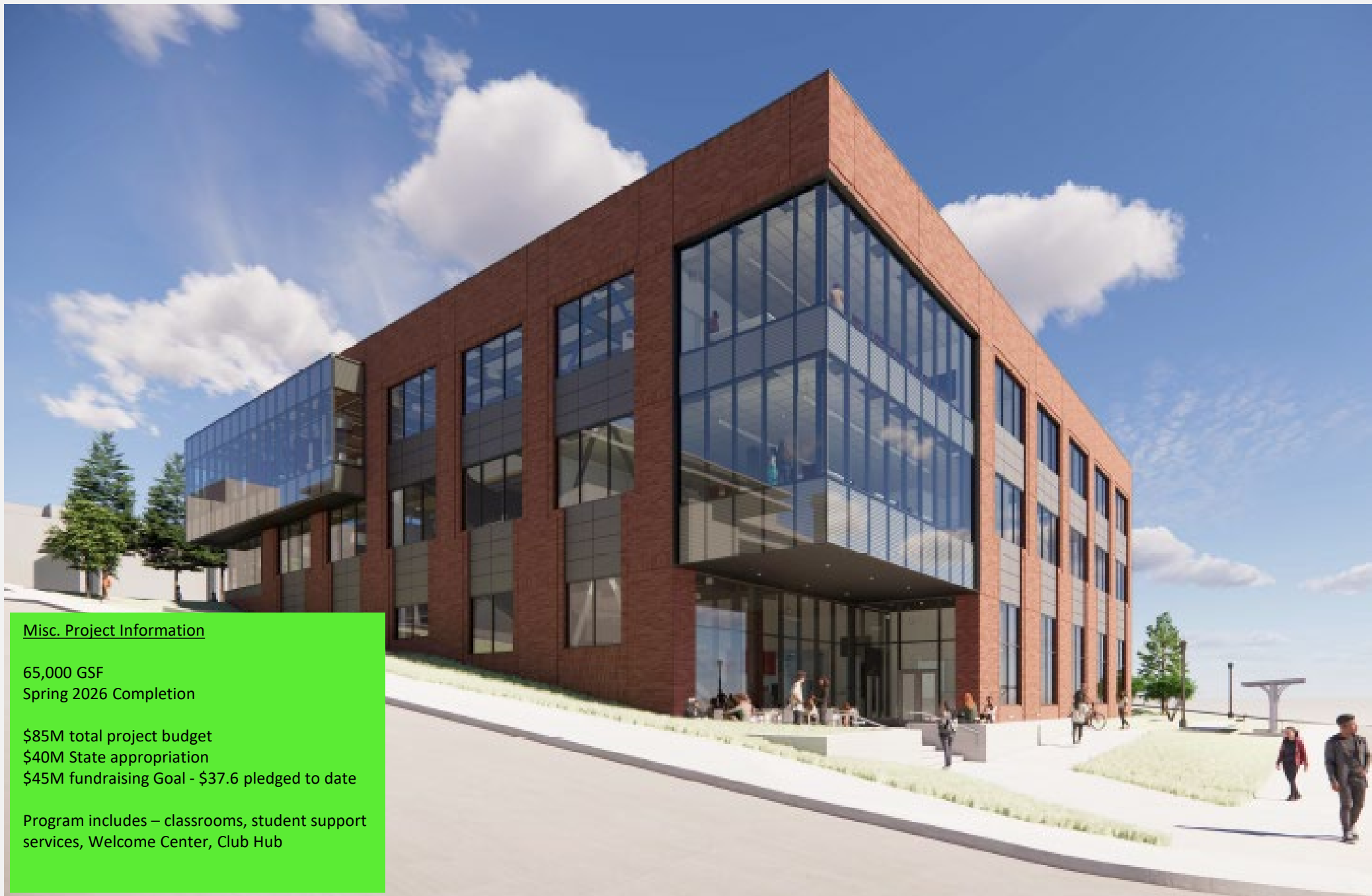
Appendix

- External Stakeholder Engagement
- Capital Projects in Progress
- LEED Certification
- Facilities Services FTE Breakout

External Stake Holder Engagement

Member of the Capital Project Review Board (CPARB) and other committees representing Higher Education

- CPARB Strategic Plan
- Education and training
- WSDOT project procurement review
- Local Government bid limits
- Business Equity/ Diverse Business Inclusion initiatives:
 - Small business state certification
 - Prompt pay



Misc. Project Information

65,000 GSF
Spring 2026 Completion

\$85M total project budget
\$40M State appropriation
\$45M fundraising Goal - \$37.6 pledged to date

Program includes – classrooms, student support services, Welcome Center, Club Hub

WASHINGTON STATE UNIVERSITY

TAYLOR SPORTS COMPLEX



Misc. Project Information

- 93,000 GSF
- September 2024 Completion

- 100% Donor Funded
 - + \$27.5M Total Pledged to Project
 - + \$23.5M Cash in Hand
 - + \$24.5M Total Project Budget

- Primary Programs Supported by Facility
 - + Women's Soccer
 - + Men's & Women's Track & Field
 - + Men's Baseball
 - + Men's Football

WASHINGTON STATE CHAMPIONS CENTER

Misc. Project Information

- 8,700 GSF
- December 2024 Completion

- 100% Donor Funded
 - + \$9.4M Total Pledged to Project
 - + \$8.4M Cash in Hand
 - + \$8.3M Total Project Budget

- Project impacts all student-athletes centralizing student well-being resources:
 - + Academics
 - + Mental Health
 - + Professional Development
 - + Nutrition



VOGEL HALL

SCHOOL OF
MOLECULAR
BIOSCIENCES

REC5
PLANT SCIENCE

REC3

JOHNSON
PAVILION

DEPT. OF APPAREL,
MERCHANDISING, DESIGN
AND TEXTILES

WSU/ARS REC3 Plant Biosciences Research Building

Axonometric

Schedule Highlights

Mobilize & Early Civil

3/2024

Piles & Foundations

4/2024 – 7/2024

Structural Steel

8/2024 – 9/2024

Pre-Cast Panels

11/2024 – 12/2024

SOG & SOMD

9/2024 – 11/2024

MEPF & Interior Buildout

11/2024 – 7/2025

Roofing

1/2025 – 2/2025

Interior Finishes

4/2025 – 12/2025

Site Utilities / Finishes & Hardscapes

2/2025 – 9/2025

Start-Up & Commissioning

7/2025 – 1/2026

Close-Out & Punch List

10/2025 – 1/2026

**Building Flush & Final
Commissioning Close-Out**

1/2026 – 2/2026

Beneficial Occupancy

3/2026

1/2025

1/2026

Misc. Project Information

- 100,230 GSF
- \$120M Total Federal Appropriation
- 50% WSU and 50% USDA/ARS Occupied



HENSEL PHELPS

LEED Certification

Awarded

- Plant Sciences Building – LEED Silver
- Global Animal Phase 2 – LEED Silver 2023
- Tri-Cities Collaboration Hall – LEED Silver 2022

Registered

- Vancouver Life Sciences – expected in ??
- Schweitzer Engineering Hall – in progress for Gold certification

Design Awards

- Tri Cities Collaboration Hall –
 - DBIA National Award of Merit, DBIA Chairs Award - 2022

FACILITIES SERVICES FTE Breakout

CORE					
FTE Breakout	FY21	FY22	FY23	FY24	FY25
Maintenance	75	73	73	65	66
Custodial	129	129	140	135	139
Grounds	15	16	17	17	18
Steam Plant	15	17	16	16	14
Waste Mgt	7	7	5	5	5
Heavy Equipment	5	4	8	8	8
Admin/SMS	14	16	17	14	14
	259	262	276	260	265

ALL					
FTE Breakout	FY21	FY22	FY23	FY24	FY25
Maintenance	126	125	106	95	105
Custodial	138	138	145	144	148
Grounds	18	18	17	17	18
Steam Plant	15	17	16	16	14
Waste Mgt	17	16	16	18	18
Heavy Equipment	10	8	11	11	11
Admin/SMS	43	48	43	45	49
Capital	16	12	14	15	16
Motor Pool	8	8	7	7	6
	391	390	375	368	385

NONCORE					
FTE Breakout	FY21	FY22	FY23	FY24	FY25
Maintenance	51	53	33	30	39
Custodial	9	9	5	9	9
Grounds	4	2	0	0	0
Waste Mgt	10	9	10	12	13
Heavy Equipment	5	4	4	4	4
Admin/SMS	29	32	26	31	35
Capital	16	12	14	15	16
Motor Pool	8	8	7	7	6
	132	129	99	108	121