Grays Harbor College

Student Services & Instructional Building

Project Request Report

2015-2017 Capital Budget

February 28, 2014

GRAYS HARBOR COLLEGE

Table of Contents

Attachments**:**

Diagrams and Sketches:

Appendices:

1. Executive Summary:

Problem Statement: This proposal requests funds to replace Grays Harbor College's Student Services building, the 100 Building - and the existing administrative building, the 200 Building with a contemporary facility which includes much needed new instructional spaces while merging student services from many separate campus locations. As our only Capital Budget request and our #1 priority, this new building is critical to fulfilling our Facility Master Plan and achieving GHC Strategic Planning Goals. Replacement funds for this new Student Services & Instructional Building would be supplemented in part by Bond/COP (certificate of participation) funds.

The 100 and 200 Buildings were constructed at the same time in 1957; some improvements and some expansion have occurred since that time. However, while thoughtfully maintained, and incrementally improved over the years, the buildings are completely out-dated and do not meet the needs of today's students, let alone those of the future. As the current heart of student services, the 100 Building does not convey a welcoming tone to students and community members as they come to learn, to receive assistance or to attend events. Also, as our services for students have expanded and become a stronger focus of the College's mission, additional student services functions, which could be together and mutually supportive, have been scattered in four different buildings on campus.

The new GHC Student Services & Instructional Building will offer our students and campus visitors a convenient facility that will provide:

- Co-location of all services for students, into a convenient, one-stop place to showcase the ways the College exists to help students succeed;
- A nurturing learning environment for all, with the appropriate setting for all employees to provide optimum customer service;
- Space to create new educational opportunities demanded by the local community;
- Flexible-use instructional space for large group learning, one-on-one interaction and quiet study, incorporating the most innovative technology as today's students expect;
- A safe, healthy, accessible environment that is comfortable and welcoming to all.

The most severe challenges, among many, are in the existing 100 Building and these include:

- Deteriorating pipes and underground water and sewage lines;
- Significant health and safety issues relating to seismic stability, electrical systems, air quality, air circulation, and HVAC systems;
- Inaccessible or difficult to locate services for students that are scattered throughout campus or housed in inadequate space in the 100 building;
- Lack of technology to support today's demands, nor those of the future;
- Existing building design prohibits cost-effective renovation.

Proposed Solution: This request replaces the 100 and 200 Buildings on the Grays Harbor campus with a new Student Services & Instructional Building of flexible learning spaces and student services which will further enhance the transformation of our campus to a more student-

centered place, both physically and culturally. Renovation of 51 year old buildings are not economically feasible, when conditions, building codes and usage needs have changed so dramatically since 1957. Our request is to construct a 69,985 GSF structure to centrally locate all needed services for our students, and provide updated space for educational programs and other college functions. This project directly relates to the College's Facility Master Plan and goals specified by our Strategic Priorities.

Programs Addressed by project:

Programs and features of the new Student Services & Instructional Building detail our vision for a facility focused on students. Flexible instructional spaces will include group study and project spaces, in addition to comfortable, student gathering areas equipped with access to information technology and a welcome center space of flexible conference and meeting spaces.

The cafeteria, now a traditional walk-through style in Building 100 that is seriously inadequate, would become the focal point of a new Culinary Arts/Hospitality Management instructional program in this new facility. The business community has repeatedly requested that the College add this program due to the rapidly expanding resort/tourism industry in all of the coastal areas by the College, but we have lacked adequate space for additional equipment and training venues that this extensive vocational program requires. Initial classes for this program will begin in 2014, but a full degree program cannot be offered without adequate facilities.

With an emphasis on improved technology in this facility, many of our reopened and growing engineering program classes will be located here, in support of our programs in Mechanical, Civil, Industrial and Aeronautical Engineering, and in good proximity to the adjacent Sciences facility slated for completion in 2015.

Students will access campus Business Offices, Admissions and Records, Advising and Counseling Center, Financial Aid, Bookstore, grant-funded Transitions Services, TRiO and Learning Center and other student success focused programs. Student government, student clubs and other functions will also be convenient and easy for students to find. Several other services, now scattered throughout the existing buildings on campus, would also be consolidated for easier, more logical use, including the Testing Center, Disability Student Support, Native American Student Support, Equity & Diversity Center, a Mediation Settlement Center, a Small Business Development Center, and Work-First, among others. Most of the services mentioned above are also those most sought by members of the community on our campus. Organizing them in close proximity with a welcome center function will enhance our instructional programs and help campus visitors have a more positive experience at the College. These functions, when co-located in a new campus HUB that houses main food service and common gathering will make this the new first point of contact for all visitors that come to Grays Harbor College and a one-stop set of student service for all current students.

Furthermore, one of our largest employer groups is the system of nonprofits that support the community. When we queried our community employers we found we need a degree based in organizational needs over that of a specialty, and GHC has proposed a new

Bachelors of Applied Science in Applied Management which is currently under review by the State Board. The Twin Harbor communities need a more broadly educated, technologically savvy, and economically strategic workforce to take on key roles in management, in both non-profit and profit based organizations. In order to support the growth of the community we are focusing beyond management of the status quo, and stepping into organizational development. Graduates will possess a core of technical skills, expertise in the operations of profit or non-profit, and a proactive understanding of managerial principles. Our students will gain practical experience through internships in collaboration with The Centers of Excellence in Global Trade & Supply Chain Management or through additional Centers of Excellence This degree presents a community/industry-driven curriculum encompassing management, business and administrative operations, fiscal management, community development, as well as staff supervision and is an ideal fit for this new facility that will grow to become the point of first contact for our community, industry and business partners.

Probable cost summary: A cost estimate is provided estimated in today's dollars and escalated according to the PRR cost form at 3% per year. The 69,985 GSF building is estimated to cost $518/GSF for a Maximum Allowable Construction Cost of $36,282,450 and a total project cost of $52,489,000. Comparison of expected cost to SBCTC benchmarks demonstrates a cost estimate between 111% and 137% of the expected cost benchmark:

Expected Cost Calculations

		Start (Bid)	End (SC)
Construction Mid-point:	4/16/2020	7/1/2019	2/1/2021
Expected Cost Multiplier:	1.416	from Appendix B	
Project GSF:	69,985	S4 from Project Parameters	

Facility Type	Expected Cost / GSF in 2008$	Expected Cost / GSF	GSF by Type	Expected Cost	Point Thresholds	My Project
Classrooms	$420	$595	64,386	$ 38,291,761		
Communications buildings	$378	$535	-	$ -		
Science labs (teaching)	$437	$619	-	$ -		
Research facilities	$623	$882	-	$ -		
Administrative buildings	$309	$438	5,599	$ 2,449,721		
Day care facilities	$283	$401	-	$ -		
Libraries	$336	$476	-	$ -		
			69,985	**$ 40,741,482**	**100%**	
			-	**$ 45,223,045**	**111%**	
				$ 55,815,831	**137%**	**$ 52,489,164**
					<137%	

Project Schedule: The project is planned to be completed in a 6 year process, over three legislative biennia as follows: Predesign in 2015-2017; Design in 2017-2019; and Construction in 2019-2021.

Funding: This project request is for a state appropriation of replacement project funds, combined with approximately $3.7 million in local funds and future COP dollars for non-instructional portions of the project obtained through student assessed fees. Considering anticipated COP funding, the total project cost would be $48,789,000. The appropriation request for the 2015-2017 biennium is for a Predesign phase. Approximately $1.3 million in student fees have been collected to date, leaving an assumed $2.4 million to be obtained in COP funds and paid through ongoing student fees.

2. Scope and Project Description:

Description: The proposed Student Services & Instructional Building will replace all functions in the existing 100 Building plus additional educational programs, campus functions and administrative spaces currently in inadequate "leftover" space in building 200 and dispersed among various buildings. All existing spaces have been analyzed and right-sized to the needs required to deliver quality programs and services and to establish a replacement need of 45,670 ASF and a 69,985 GSF building that is within the maximum GSF request permitted.

Benefits: The new facility will be located at the center of a wholly redefined campus. It will become truly a one-stop location for campus information and student services, increase our staff efficiency, improve our service and program delivery and reflect a new dynamic as the student-focused "heart" of campus. Co-location of student services functions with business functions, future management degree program and some of our most technology intensive educational programs creates a synergy of use: a student heart of campus that is connected to all parts of the physical campus, as well as plugged in to our community off campus.

Program Summary Table: See appendix for a detailed space program for the new building.

PROGRAM SUMMARY TABLE	ASF	% of total
CLASSROOMS, LAB FUNCTIONS: Bachelor of Applied Sciences, Engineering, Culinary Arts/Hospitality Management, General Education and Multipurpose space	22,420	49.1%
STUDENT SERVICES FUNCTIONS: "One Stop" Information Center & Cashier, Records, Admissions, Financial Aid, Student Services, Counseling, Advising, Learning Center, Placement Testing, Disability Support Services, Equity & Diversity Center, TRiO, Work First, Job Placement, Transition Services, Opportunity Grants	13,930	30.5%
FACULTY OFFICES & FACULTY FUNCTIONS:	1,000	2.2%
ADMINISTRATIVE FUNCTIONS:	2,550	5.6%
STUDENT CENTER FUNCTIONS: Café, Bookstore, Student Gov.& Clubs	5,770	12.6%

Total ASF: 45,670

Increased FTES on campus: We expect 20 new annualized FTE for Culinary Arts/Hospitality Management programs, and 40 additional annualized FTE for proposed *Bachelors of Applied Science* program. Engineering degree programs, once a staple on our campus, reopened in 2013 and are growing with a projected increase of 15 new FTE. Lastly, though not directly part of this new facility program - we are planning to submit for approval of another applied baccalaureate with Green River Community College in Forestry, with a projected 10 FTE in that program All told the future 2020 enrollment for GHC could increase by the additional 85 FTE noted above. SBCTC projections for GHC in 2022 indicated 973 Type 1 FTE, and with the added 85 FTE expected, the 2022 projection would be 1058 FTE.

Existing Facilities Affected: We propose to demolish exiting Buildings 100 and 200

Building Name	Year Built	GSF	Unique Facility Identifier (UFI)
Bldg 100 – Hillier Union	1957	22,643	A00146
Bldg 200 – Admin Bldg	1957	12,437	A00079

3. Prior Planning:

History of building: In 1957, the original 100 and 200 Buildings were constructed by the Aberdeen School District No. 5. Other additions and remodeling followed afterwards.

Relationship to Facilities Master Plan Goals: Refer to appendix for master plan excerpts.

FMP Goal #1, Refine Vehicle & Pedestrian Circulation: The existing 100 Building is a major barrier to cross campus connections and visual links.

FMP Goal #2, Create a lasting Impression: This project achieves a new, major public open space linking all building on the hilltop, and a first point of contact for visitors to GHC.

FMP Goal #3, Minimize sense of Isolation: The new project will bring isolated student services functions back together, provide a easy connection between all upper campus buildings, and make visual links to Aberdeen and the lower part of campus and our growing vocational programs.

FMP Goal #4, Capitalize on Natural Setting: The new facility will have a unique relationship to our best natural features, with a distinctive hillside setting over Lake Swano.

FMP Goal #5, Promote Universal & Barrier Free Design: Continue our major goal to re-grade a main commons space into a flat plane linking all buildings without significant grade changes

FMP Goal #6, Update Infrastructure: Some of our most technology intensive programs will be located in the new facility, near a newly constructed telecommunications head end. Upgrades to campus potable and fire protection water flow will be implemented as needed.

FMP Goal #7, Landscape to work with the environment: The building will develop a landscape on the Lake Swano side that is native and maintenance free, while providing sightlines over lake and connection to recreational trails throughout the lake's watershed.

Relationship to GHC Strategic Directions & College-Wide Goals: Refer to appendix for a summary describing the stated *GHC Mission Statement and Goals.* As stated: *Grays Harbor College is a catalyst for positive change.* This *Vision* has been established by the Grays Harbor College community with supporting *Mission, Values, Strategic Directions and Goals* that all have direct relationship to this new facility as follows:

Strategic Direction: Community Demand:
Goal 1: Program offerings and services are relevant, flexible, high-quality, and responsive to the changing needs of the community.

This new building design includes flexible instructional space for individual and group study and project work, as well as a new Culinary Arts/Hospitality Management program, Engineering Technology programs and Applied Baccalaureate programs, each identified as a high demand for the GHC community. Past letters of support from the community submitted with previous requested are included in the appendix.

Strategic Direction: Student Success:
Goal 2: Enrollment reflects district demographics with special emphasis on underserved populations.
Goal 3: All students achieve their educational goals.
Goal 4: Students smoothly transition from K-12 and to colleges and universities.

The new building design creates a welcoming, accessible facility which co-locates all services focused on student success, as well as much needed flexible instructional space. This strategic direction and its goals applies most directly to the critical necessity of a new Student Services & Instructional Building, by providing for a plan to enhance student services and programs that support success for all current and prospective students through their transition from where they start and onward to meet their goals.

Strategic Direction: Innovation:
Goal 5: Collaboration, innovation and technology are integral to achieving and sustaining the mission of the College.
Goal 6: The community has a positive image of the college and understands its relevance to them.

The new building will unify all our student services – becoming a "front door" and first point of contact for new students, visitors and the community. Furthermore, the program spaces aim to provide useful and technology-rich collaboration, group work, meeting, conference and partnering spaces – reaching out more fully with a welcoming and positive image to invite in our partners from the community.

Specific Relationships to SBCTC Goals: Three goals have been set by SBCTC for the next ten years:

Economic Demand: Strengthen state and local economies by meeting the demands for a well educated and skilled workforce: This relates to the new Culinary Arts/Hospitality Management program which has been repeatedly requested by the business community, but cannot be accommodated on our campus presently. Expansion of our *Bachelors of Applied Science* in *Organizational Management* is also anticipated in the new facility, and growth of this program is a high demand of our community stakeholders.

Student Success: Achieve increased educational attainment for all residents across the state: This parallels the focus and intent of our new building to provide excellent student services all in one place and foster multiple modes of instruction and learning.

Innovation: Use technology, collaboration and innovation to meet the demands of the economy and improve student success: Access to the best current technology, flexible group/ team spaces, space for our established partnerships, our community Mediation Service, our Work Source Job Placement and our Work First programs, campus Business office and new home to *Bachelors of Applied Science* in *Organizational Management* are prominent parts of the building.

4. Needs Analysis:

Define the Capital Problem: The main difficulties are that the existing 100 and 200 Buildings suffer from the age of each structure and the modest construction budgets assigned to the various attempts to maintain and upgrade each over the years since 1957. Heroic maintenance efforts have kept these existing facilities looking and functioning at the highest possible levels, resulting in deceptively low facility condition ratings despite being nearly 60 years old. The 2013 score for Building 200 was 474, and the 2103 score for Building 100 was 306. The demolition and replacement of Building 200 has been a priority in all previous master plans and capital projects, but it has remained as campus surge space – now well beyond its capability. After the completion of the new science building in 2015, the demolition and replacement of Building 100, as described here (and in previous Project Request Reports) has been the college's number one priority for replacement. The 2013 Facility Condition Survey of Building 100 notes:

> "The biggest issues with this building are its age and relatively small size. The building was completed in 1957 and is one of the five original campus structures. It was designed as a low first cost facility and is showing its age. The design of the building limits efficient adaptability. Of all the spaces in the building, the one that is in the worst relative condition is the kitchen, which is very small and has a lot of outdated equipment. However, because of the size and design of this area, it is not considered cost-effective to renovate."

Seismic: The 100 Building was initially constructed in 1957 and most of the building improvements were constructed prior to 1965. As a result, the 100 Building is considerably deficient in conforming to current seismic standards. Subsequent additions were not designed to

"shore up" existing lateral deficiencies. There is no understandable load path through major structural elements. (See letter from PCS Structural Solutions in the appendix for greater detail.)
Life Safety: There are a limited number of fire sprinkler heads in the kitchen area which are fed off the domestic water system. There is no automatic sprinkler system for the remaining 97% of the building. The (43) year old pneumatic controls system was disconnected during renovation to the 1500 Building, resulting in loss of outside ventilation air to the main dining area, Choker room, staff room and rest rooms. The electrical capacity for the main dining area and kitchen are woefully inadequate. Breakers constantly trip and users rely on extension cords to an alarming degree.
ADA Accessibility: The existing rest rooms were constructed in 1964, well before any barrier-free regulations were adopted. Subsequent barrier-free modifications have resulted in reducing number of fixtures and reducing reasonable maneuvering room for all users. The resulting number of rest room fixtures is not adequate to serve the building in accordance with current plumbing codes.
Energy Efficiency: Improvements were done in compliance with then-current energy codes, but most of the building still has single-glazed openings and antiquated HVAC systems. Because of low headroom conditions in much of the building and a total lack of ceiling cavities, inefficient roof-mounted ductwork and unsafe electrical/data distribution is commonplace. Roof top utilities are a maintenance problem and result in chronic roof leaks and energy losses. Lighting levels in the dining/activity area are substandard. The building does not meet current Energy Codes
Functionality: A primary campus path to the new 2000 Building cuts through the existing main dining room, resulting in 25% reduction of seating capacity. As program requirements have changed over the years, space requirements have increased. Conditions in the existing 100 and 200 Buildings are very crowded. (43) and (50) year old underground sewer piping (segmented concrete) is susceptible to root growth and settlement problems, resulting in frequent obstruction. Similarly aged water lines have required more frequent repairs the past 5 to 10 years. Repairs on these old materials have proven to be very difficult, if not impossible, resulting in haphazard replacement. (43) year old rest rooms have acquired an odor that cannot be eliminated.

What is driving the project: There are two basic needs driving this project:
Students Services and Student Support Needs: Our existing 1957 100 Building is undersized and out-dated, but attempts to hold together as the main student heart of campus. However, it is home to only a portion of our student services, student support and student use spaces, requiring the balance of these uses to be fragmented and distributed in insufficient, second-hand space located throughout Building 200 and other campus buildings. As they exist today, they are not easy to find and are not simple to use or staff to serve our students. A new facility will bring

together all student services and other student use in one location, which will meet our needs and serve our students for more than another 50 years.

Instructional Needs: The new facility will meet ongoing and new instructional needs:

-*Culinary Arts/Hospitality Management Programs* have been enthusiastically requested by local business for many years (refer to letters of support in the Appendix) to support a growing local tourism industry at the north and south beaches. A kitchen that serves as a teaching laboratory with appropriate instructional space, while supporting campus food service needs is possible only with a new facility.

-*The Engineering Science Program* is currently utilizing space in building 800, and is already experiencing demand for more and better space plus improved technology. With industry demand for more math and engineering graduates, growth is anticipated in all of our Engineering Science programs.

- *Flexible Use General Education Space:* Flexible space for group study, group projects, and team building activities does not exist on campus today. To promote student centered learning, we envision multiple flexible places of variable sizes that utilize operable partitions and other methods to subdivide spaces as needed depending on type of use. They would have easily accessible technology where students can engage in scheduled and unscheduled collaborative learning with their peers, their instructors and the community in a setting outside a formal instructional space. Such spaces would also increase our flexibility to accommodate community demand for space on campus for various outside lectures, functions and events.

-*Distance Learning:* Because of the future STEM project (completion 2015), our existing distance learning space was e relocated from building 450 to building 800 in space never intended to house it. The College is experiencing significant growth in distance learning enrollments which we anticipate will continue. A facility designed with current technology and infrastructure is necessary to ensure flexibility in meeting future e-learning and distance learning demands, and to keep us well connected with our GHC Education Centers and other educational partners.

With all of these needs brought together, we envision a place that will positively impact all of our instruction programs across campus – from formal instruction space to an alternative setting to engage in other learning opportunities outside the classroom.

Alternatives Considered: The Facilities Master Plan went through a 2007 review and update process and remains current. Understanding that our future SMArt building completion in 2015 would demolish Buildings 300, 400 and 450, - and demolition of Building 200 a priority - multiple planning scenarios for the existing 100 and 800 Buildings were considered, resulting in developing this project request as the #1 new priority for the College. A brief description of some of the scenarios considered:

1. Major Individual Renovations of 100 and 800 buildings: Both renovations would likely be more than 80% of the cost to do replacements to meet the same building program. Additionally, the conditions survey indicated the 100 Building would not be cost effective to renovate. The 100 Building is not in a location to achieve our master plan goals and is too small to renovate for even just the student services program desired. Building 800 is identified as a long term replacement candidate, limiting consideration for a major renovation. Separate major renovations of 100 and 800 also present construction challenges - requiring a phased approach or development of non-existent temporary space for programs to remain active during construction. Further, the two projects would be separated by years and would limit the immediate effectiveness and benefit of collocated uses of a new facility.

2.Replacement or major Renovation and expansion of 800 bldg, coupled with replacement of 100 building: The existing 800 Building is only 18,240 GSF, requiring a major addition to achieve the desired program mix. The site orientation of the 800 Building makes major additions very expensive and disruptive. As a renovation, it would easily be more than 80% of cost to do a replacement. Replacement or renovation would also require temporary accommodation during construction for programs to remain active. The 800 Building is a good long term replacement candidate, but in interim is best suited for surge space and a return to general education use.

3.Do nothing, make minor improvements to 100, 200 and 800 only.

Consequences of doing nothing: If the 100 and 200 Buildings remain, they will continue to be inadequate for the administrative needs and student use functions they contains and will leave the balance of student services functions in second-hand retrofitted space in the 200 and 800 Building, with poor access and visibility on campus, and resulting in inefficient staffing. There would be no possibility to create a culinary arts/hospitality management program. The College will fall behind peer institutions, limiting quality of service to our students. In the 800 Building, the engineering sciences programs and distance learning classrooms would remain in spaces never designed for the technology needs of those functions. Our student clubs space will become isolated from campus when left located the 200 building, and disconnected from other student services.

5. Issues Analysis:

Life of proposed facility: The new facility will be of high quality construction, meeting all codes and standards and designed to a minimum (50) year threshold with life cycle analysis in mind for all materials, products and systems employed. The most sustainable building that can be designed is one that does not need to be prematurely replaced.

Sustainability: Grays Harbor College has a strong history of careful maintenance for its facilities and a growing program to incorporate sustainable campus goals into future planning. New construction and existing facilities on campus is just one small part of a growing concern for our campus to be respectful of the environment and sensitive to our carbon output, our resource use,

and our waste generation. We anticipate LEED Gold is within reach. Design options will be explored in a full predesign phase, and have been accommodated in preliminary budgeting for this request. A sustainable design summary and preliminary LEED checklist are provided in the appendix.

How this project will impact deferred maintenance and repair backlog: If the 100 Building remains, the following projects would be required to obtain continued minimum service:

Project	Est. Cost		Project	Est. Cost
Provide seismic improvements.	$1,500,000		Provide fire sprinkler system.	$900,000
Upgrade rest rooms.	$250,000		Replace HVAC system.	$1,500,000
Replace single-glazed windows.	$150,000		Replace under-slab/grade piping.	$400,000
Upgrade kitchen electrical.	$300,000		Upgrade data infrastructure.	$300,000
			Total	**$5,300,000**

6. Site Feasibility:

Acquisition needs: There are no acquisition needs as the College owns the proposed site.

Mitigation and neighborhood related issues: There are no anticipated neighborhood issues, since the nearest neighborhoods are several blocks from the construction site.

Parking expansion: There is no parking needs increase with this project. Parking growth on the upper part of campus to the south will be accomplished in projects that precede this building.

Permit issues, variances required: There are no anticipated permit or variance issues. The City of Aberdeen is the authority having jurisdiction.

Utility infrastructure needs associated with the project: The project will require electrical power, telecommunication service, domestic and fire protection water, sanitary sewer connection and stormwater provisions. Per the Facilities Master Plan, significant upgrades to telecommunications service and stormwater provisions will have already occurred with the completion of the new Science Building project which is scheduled for 2015 completion.

In similar fashion, it is anticipated that significant reorganization of campus electrical distribution will also be completed with the Science building. Grays Harbor PUD owns and maintains the electrical distribution system on campus, and we are engaged in close planning collaboration to develop a shared Electrical Master Plan for the campus.

Sewer, domestic water and fire water service is available, but there is concern over flow rates available to an older campus on a hilltop as larger, multi-story buildings of greater occupancy replace the existing structures. The new Science project included building fire water booster pump infrastructure and water flow will be evaluated in subsequent master plan updates and

during predesign phase for this project. Preliminary budget provisions have been included in this project to address inadequate flow rates.

Stormwater and Environmental issues: There are no known environmental issues per se, but the site location overlooking Lake Swano and a steep slope will be a factor of consideration. Stormwater outfall permitted drain to the lake will be developed with sensitivity to eliminate pollutants and maintain the sloped landscape environment. Control of sediment and run-off during construction will be carefully considered to protect the slope and the lake. Historical information from past buildings assumes potential for poor soils and a pile-supported foundation is assumed at this stage.

Roads and Traffic: There are no changes to adjacent roads or any traffic impacts.

Archaeology, historic preservation, tribes : There are no known impacts on the campus.

7. Space Utilization:

Capacity and utilization analysis: The Student Services programs planned for the new building currently reside in many separate buildings. Centralizing the programs into one location will provide students with better access to services and it will allow staff to better coordinate and streamline procedures for students. Such space is directly responsive to concerns raised in community focus groups and is part of the institution's Strategic Plan. The Student Services Division has actively promoted the concept of "One-Stop" services.

New space, vacated space and availability of surge space: Construction is planned to occur without displacing any activities, and program moves need not occur until occupancy. This project is timed in succession to the next major campus project for a Science, Math and Art facility (SMArt), which is scheduled for completion in 2015. Refer to Phasing Diagrams in the appendix for future sequence which leads up to the Student Services & Instructional Building.

Surge Space: The 200 Building (1957) has served as campus surge space since the completion of the new 2000 Building in 2007, and continues to do so until this project begins. The Facilities Master Plan proposes the 800 Building remain as long term campus surge space, until any long-term future replacement. (Refer to Master Plan in appendix).

Vacated Space: The existing 100 Building will be demolished after completion of the new building. The vacated site becomes part of new major campus open space, and provides a future growth site as described in the Facilities Master Plan. Site improvements will include pedestrian walkways and landscape on and around the demolition site.

A few program spaces will be relocated from the lower level of the existing library (Building 1500), are well-used student services spaces that were retroactively added to the library, resulting in a loss of educational space and LRC function. Bringing these into the new building improves their current and future demand while being appropriately co-located with other student services functions, and returns needed space to the library for general educational and LRC use. Minor Works funds would be used to improve the 1500 Building spaces after they are available.

Other program components planned for the new Student Services & Instructional Building today are housed in Buildings 200, 800 and 1500. Minor Works funds would be used to improve 800 and 1500 Building spaces after they are relocated, and will result in recovery of general education and office space to be used as surge space.

Flexibility: As described in section 4 above, the new facility program envisions flexible general use education spaces as well as expanded and improved capability for distance learning in to reach beyond our campus.

8. Capital Cost Development:

Prediction of overall project cost: As outlined in the cost summary in the attachments, we estimate an escalated MACC cost for the 69,985 GSF building of $36,282,450, or $518/GSF. Until a predesign is completed, this preliminary estimate includes reasonable assumptions to accommodate items considered to be above the cost of an average instructional building today.

Comparable Cost Summary:

In today's dollars (un-escalated) we would anticipate a MACC cost for the 69,985 GSF building of $30,085,000 or $430/GSF if it were ready to bid in 2014. (See detailed cost estimate). There are a number of considerations to factor in when comparing this cost to other recent community college projects:

-Overall, there is a general premium for construction in Aberdeen, WA. Due to its remote location, an increase in labor cost exists when compared to sites closer to the Interstate 5 corridor.

-Building demolition is included with the MACC cost site work, and should be considered when comparing to projects that may not include demolition of existing buildings and its related site work.

-This preliminary estimate also includes reasonable assumptions to accommodate additional items that are considered over and above the cost of an average classroom building today. These items are related to known site constraints (like steep slope and poor soils conditions), general building goals, (like movable partitions in flexible spaces and extent of exterior canopy) and LEED goals (like green roof or advanced HVAC systems). These should be considered when comparing to projects which may not include such factors or were designed before LEED requirements.

-The following itemizes the above using costs/GSF provided in the attached cost estimate:

100 and 200 Bldg demolition & related site work:	$ 7.53/GSF
Aberdeen Labor Premium:	$ 21.50/GSF
Pile supported foundations:	$ 24.66/GSF
Extent of exterior canopy (in cladding costs):	$ 7.53/GSF
Provision for planted green roof:	$ 2.23/GSF
Provision for daylight skylights:	$ 0.79/GSF

Fixed Bookstore shelving:	$ 0.53/GSF
Provision for flexible/movable interior partitions:	$ 3.65/GSF
Fixed food service equipment and related systems:	$ 16.34/GSF
Theatrical equipment (light/sound in café & large group spaces):	$ 1.76/GSF
Second Elevator:	$ 1.59/GSF
Grey Water System:	$ 0.86/GSF
Advanced HVAC systems (ground source loop):	$ 5.55/GSF
Campus Water flow improvements (pump and generator):	$ 1.89/GSF
TOTAL:	**$ 96.40/GSF**

-The costs for items above are considered above the cost of an average comparable community college classroom building built today and identify a comparable MACC cost of $333/GSF in 2014 dollars. This is in line with other State projects for facilities of similar size and quality recently bid.

Anticipated funding sources: GHC is planning to request state funding for a majority of the building, and will use COP (Certificate Of Participation) funding towards the spaces not funded through state appropriation, including replacement of student government & club offices, our bookstore, and a non-instructional portion of the café, obtained through student assessed fees. The COP funding this college can reasonably support is approximately $3.7M. This is approximately 10% of the estimated building MACC and proportionate to the anticipated program request. As a predesign phase brings more understanding to project, this will be adjusted. Approximately $1.3 million in student fees have been collected to date, leaving an assumed $2.4 million to be obtained in COP funds and paid through ongoing student fees. Considering anticipated COP funding, the total project cost would be $48,789,000.

9. Operating Budget Impacts:

Anticipated annual impact on the college's operating and maintenance budget: Operational costs for this building are estimated at $7.76 per sq ft based on the FY 2021 M&O rate as averaged and escalated by the SBCTC. Using this factor applied to the total gross square footage (69,985), the estimated annual operational costs for this building will be $543,083. This includes but is not limited to: janitorial costs, utility costs, technology – infrastructure and tech support; voice, data and video communication, capital maintenance, general repair, and furniture/equipment replacement, roads, walks, landscaping and grounds maintenance, security and administration.

Anticipated instructional program impact costs on operating budget: For the new culinary arts/hospitality management program, costs for fixed kitchen equipment are included in the building cost estimate. An estimate of ongoing annual operating costs for the new program is

$135,400. This supports: a new faculty position ($67,500); a new Teaching Assistant position ($22,400); Standard Support costs ($3000); Supplies ($30,000); Small wares ($2500); and Equipment replacement ($10,000).

10. Schedule:

The project is requesting a six year process, over three legislative biennia. A list of major milestones is as follows:

Submittal of PRR:	February 2014
Predesign Phase:	August 2015 – April 2016 (09 mo.)
Design Phase:	September 2017 – Feb 2019 (18 mo.)
Bidding:	May 2019
Notice to proceed:	July 2019
Construction Mid-Point:	March 2020
Substantial completion:	January 2021(18 mo. construction period)
Move in:	February –March 2021
Occupancy:	March 2021 (spring quarter)
Final contract close out:	March 2021

11. Implementation:

Timing of the budget request and college priority: This is our #1 priority and only capital request. The appropriation request for the 2015-2017 biennium is for a Predesign phase only.

Anticipated method of construction Design-Bid-Build.