

COVER PAGE

Fort Lewis College

FY 2019-20 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Whalen Gymnasium Expansion and Renovation, Exercise Science, South (*continuation*)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Whalen Gymnasium Expansion and Renovation for Athletics, North

TOTAL: FY 2019-20 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = **\$26,871,923**

FY 2019-20 CONTROLLED MAINTENANCE REQUESTS (2)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace North Campus Heating and Cooling Line

LEVEL III:

- Replace Roof, Aquatic Center

HISTORY OF STATE FUNDING

- **\$35.6 million** has been appropriated to the college on behalf of capital projects since FY 2014-15. This represents **3.6 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$4.5 million** was appropriated in FY 2018-19, including \$1.5 million authorized through Senate Bill 17-267 for controlled maintenance.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of college facilities totals **804,577 GSF**. This total represents **1.7 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (May 2018)

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Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Exercise Science, South

PROGRAM PLAN STATUS

2007-130

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 2	
CCHE	4 of 40	
OSPB	6 of 62	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$3,003,260	\$25,252,103	\$0	\$0	\$28,255,363
CF	\$333,696	\$2,805,789	\$0	\$0	\$3,139,485
Total	\$3,336,956	\$28,057,892	\$0	\$0	\$31,394,848

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,336,956	\$1,217,633	\$0	\$0	\$4,554,589
Construction	\$0	\$23,767,090	\$0	\$0	\$23,767,090
Equipment	\$0	\$638,928	\$0	\$0	\$638,928
Miscellaneous	\$0	\$243,904	\$0	\$0	\$243,904
Contingency	\$0	\$2,190,337	\$0	\$0	\$2,190,337
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$3,336,956	\$28,057,892	\$0	\$0	\$31,394,848

PROJECT STATUS

This is a continuation request. The project was funded for design work in FY 2018-19. A new program plan was approved in June 2016 that encompasses two discrete projects: (1) the current project to house the Exercise Science Program; and (2) a two-phase renovation of additional Whalen Gymnasium space and an expansion to the north of the facility to house the Athletics Department.

PROJECT DESCRIPTION / SCOPE OF WORK

Fort Lewis College (FLC) is requesting state funds and cash funds spending authority for the second phase of a two-phase project to renovate 6,800 GSF within Whalen Gymnasium and construct a 45,043-GSF expansion to the south and east of the building for use by the Exercise Science Program. Coupled with the companion project to renovate other portions of Whalen Gymnasium and expand it to the north to house the Athletics Program, the college says the projects will create a single facility to serve as home for two departments that share an emphasis on organized physical activity as a basis for study, competition, research, and exploration. Last year's request for Phase I designed the Exercise Science project and provided schematic design work for the Athletics Department project to ensure that infrastructure needs are adequately accounted for and to avoid future duplication of efforts. This year's request for Phase II constructs and equips the Exercise Science space. Spaces to be constructed under this project include:

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Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Exercise Science, South

- an auxiliary gymnasium;
- a human performance laboratory;
- a biometrics laboratory;
- a 1,750-ASF dance and yoga studio;
- three teaching laboratory classrooms totaling 850 ASF;
- other teaching and study areas;
- specialized storage areas;
- faculty offices;
- new mechanical, instructional technology, and electrical systems; and
- a new entrance and lobby on the building's east side, which the college says will greatly improve access and enhance the facility's prominence in the current central campus location.

Cost assumption. The cost assumption was determined through the program planning process by university architects and outside consultants. The project cost is \$541 per GSF for both the renovation and addition. The project cost accounts for future inflation at a rate of 5 percent per year through the construction midpoint. The project is in compliance with the High-Performance Certification and Art in Public Places Programs.

PROJECT JUSTIFICATION

The Exercise Science Program occupies space in both Whalen Gymnasium and Skyhawk Hall, which FLC says is both insufficient in size and inadequate in terms of its suitability for the program. In addition, the college says the program is popular and growing, resulting in overutilization of its existing space. According to the college, construction of modern facilities for the Exercise Science Program will assist in recruiting and retaining students and faculty, and help the college keep pace with peer institutions. The college feels that failure to provide such facilities signals a lack of commitment to the success of students and athletes.

Inadequacy of current program space. Enrollment in the Exercise Science Program has increased 39 percent from fall 2011 to fall 2017, and FLC says the program's current space cannot accommodate further growth. A space utilization assessment conducted on behalf of the college found the space used by the program to be over-scheduled, and revealed a low square footage-per-student ratio based on accepted standards. Over-programming has led to some activities not being planned and others being scheduled early or late in the day; over-use of the gym in Whalen results in warm-up activities taking place in lobby and circulation areas, which FLC says creates potentially unsafe conditions. The college further explains that the laboratory spaces in Skyhawk Hall are not sufficiently specialized for the program, pointing to the technological obsolescence of learning areas and lack of space for certain programs. For example, Skyhawk Hall does not have a space with adequate ceiling clearance for activities such as dance and yoga.

FLC also lists problems associated with the layout of the current space occupied by the Exercise Science Program. Departmental offices in Whalen are said to be too small for proper use and remotely located from the main departmental spaces, while locker space is inadequate and poorly located, with circulation pathways through this area creating confusion. The main entry hall to Whalen's gym is too small to comfortably accommodate spectators and participant ingress and egress. Skyhawk Hall's layout does not allow for any discernible entryway to be created, resulting in a loss of department identity; the circulation path between the building's two entry points is a wide corridor with no functional spaces opening to it. Due to these layout deficiencies, FLC is unable to configure a proper lobby and reception area with contiguous spaces such as study and resource areas for the Exercise Science Program.

Project alternatives. In lieu of constructing additions to the existing building, FLC considered renovating the existing program space or relocating some programs to a new building. The college says renovating the existing space is not feasible due to utility system, structural, and energy efficiency limitations and relocating programs to a new building will not allow for important adjacencies among programs focusing on organized physical activity.

PROGRAM INFORMATION

The Exercise Science Program enrolls students in three majors: Exercise Physiology, Exercise Specialist, and

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Whalen Gymnasium Expansion and Renovation for Exercise Science, South

Sports Administration, with Exercise Physiology seeing the greatest increases in recent enrollment. The program prepares students for graduate study and careers in teaching, coaching, sport administration, personal training, physical therapy, and other athletic, recreation, fitness, and wellness professions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2018	December 2021
Construction	August 2019	July 2021
Equipment	July 2021	August 2021
Occupancy	August 2021	December 2021

SOURCE OF CASH FUNDS

The source of cash funds for the project is expected to be obtained through fundraising, and, if necessary, from FLC reserves.

OPERATING BUDGET

Operating costs are paid from institutional sources. FLC anticipates the project will result in an increase in utility costs due to the increase in square footage. The college does not plan to authorize additional FTE or request additional operating dollars as a result of the project.

STAFF QUESTIONS AND ISSUES

1. The narrative states that the Whalen Gym serves as an emergency shelter not only for the campus but also for the City of Durango. Is the City of Durango making any funding or in-kind contributions to the project?

In order to help facilitate preparedness in the event of a disaster or local emergency, the college has a Mutual Aid Agreement in place with the City of Durango and emergency sheltering agreements in place with La Plata County and the Red Cross. These agreements do not involve any transfer of funds or payments unless an actual emergency occurs and necessary resources are identified and requested.

The college's agreement with the city is voluntary in nature and FLC has not asked the city to provide funding or other contributions towards the project.

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Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Athletics, North

PROGRAM PLAN STATUS

2008-097

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	2 of 2	
CCHE	17 of 40	
OSPB	38 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,619,820	\$26,037,698	\$0	\$27,657,518
CF	\$0	\$404,955	\$6,509,424	\$0	\$6,914,379
Total	\$0	\$2,024,775	\$32,547,122	\$0	\$34,571,897

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,024,755	\$671,875	\$0	\$2,696,630
Construction	\$0	\$0	\$28,161,199	\$0	\$28,161,199
Equipment	\$0	\$0	\$1,031,766	\$0	\$1,031,766
Miscellaneous	\$0	\$0	\$270,289	\$0	\$270,289
Contingency	\$0	\$0	\$2,411,993	\$0	\$2,411,993
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,024,755	\$32,547,122	\$0	\$34,571,877

PROJECT STATUS

This project was requested for funding each year between FY 2007-08 and FY 2010-11. It has also appeared on the university's five-year projection of need each year since FY 2009-10. A new program plan was approved in June 2016 that encompasses two discrete projects: (1) the current two-phase project to renovate and expand the north end of the Whalen Gymnasium to house the Athletics Department; and (2) a renovation to the south end of the facility to house the Exercise Science Program.

PROJECT DESCRIPTION / SCOPE OF WORK

Fort Lewis College (FLC) is requesting state funds and cash funds spending authority for a two-phase project to construct a 23,175-GSF expansion to the north of Whalen Gymnasium for use by the Athletics Department and renovate 45,693 GSF within the Whalen Gymnasium and adjacent Skyhawk Hall. Coupled with the companion project to renovate other portions of Whalen Gymnasium and expand it to the south to house the Exercise Science Program, the college says the projects will create a single facility to serve as home for two departments that share an emphasis on organized physical activity as a basis for study, competition, research, and exploration. The project will remedy a number of deficiencies in the building, including a lack of space, inadequate and antiquated mechanical systems, code compliance issues, poor layout, and inadequate equipment. This year's request for Phase I designs

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Whalen Gymnasium Expansion and Renovation for Athletics, North

the project. Phase II will construct the facility.

The project constructs athletics offices and support space; an athletics strength training area, including free weights, cardio area, plyometrics area, strength machines, and space for a strength training coach; a study lounge; athletics storage space; locker rooms; athletics faculty offices; and sports medicine offices and support space, including spaces for physician examination, rehabilitation, hydrotherapy, and triage. The new construction will also include mechanical, information technology, and electrical support spaces.

The project renovates the main gymnasium, existing locker rooms, outdoor storage, and academic study and use areas, including a teaching lab and associated storage space.

Cost assumption. The cost assumption was determined through the program planning process by college architects and outside consultants. The project cost is \$498 per GSF for both the renovation and addition. The project cost accounts for future inflation at a rate of 6 percent per year through the construction midpoint. The project meets the Art in Public Places and High-Performance Certification Program requirements.

PROJECT JUSTIFICATION

Each of the three Program Plans prepared for the Whalen Gymnasium since 1999 has identified the need for additional space and modern facilities for the Exercise Science and Athletic programs. The college believes that the existing gymnasium facility poses a significant deterrent to the recruiting and retention of students and coaches.

The college identifies the following existing condition deficiencies in support of this project request:

- inadequate and poorly functioning athletic training and strength training spaces;
- inadequate cooling and ventilation;
- unaddressed gender equity issues in locker room spaces;
- inadequate storage space for the Athletics Department;
- inadequate locker space for faculty and officials and no available locker rooms for visiting teams;
- inadequate ticketing and concession facilities;
- inadequate lobby space for public access to sporting events and other college events such as commencement; and
- insufficient existing activity and gymnasium space.

The project will address existing deficiencies by providing new locker room and support facilities, a new strength training area, a new sports medicine suite, a new recruiting and booster area, and academic classroom and study areas for student athletes. The project will also provide new Athletic Department offices and significantly renovate the existing gymnasium facility allowing the college to address existing deferred maintenance issues.

Project alternatives. The college considered several alternatives, including renovating the existing program space or relocating some programs to a new building. The college says renovating the existing space is not feasible due to utility system, structural, and energy efficiency limitations and relocating programs to a new building will not allow for important adjacencies among programs focusing on organized physical activity.

PROGRAM INFORMATION

The Athletics Department provides tailored programs for student-athlete development. Current varsity sports include men's and women's basketball, men's and women's cross-country, men's football, men's and women's golf, women's lacrosse, men's and women's soccer, women's softball, women's track and field, and women's volleyball. In addition, the college has a championship cycling team, including five separate cycling disciplines. Fort Lewis College also offers a wide range of club sports and intramural sports.

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Whalen Gymnasium Expansion and Renovation for Athletics, North

PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2019	April 2023
Construction	May 2021	April 2023
Equipment	May 2023	July 2023
Occupancy	August 2023	September 2023

SOURCE OF CASH FUNDS

The source of cash funds for the project is expected to be obtained through fundraising, and, if necessary, from FLC reserves.

OPERATING BUDGET

Operating costs are paid from institutional sources. FLC anticipates the project will result in an increase in utility costs due to the increase in square footage. The college does not plan to authorize additional FTE or request additional operating dollars as a result of the project.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fort Lewis College
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Capital Construction (Current Year)							
Whalen Gymnasium Expansion and Renovation for Athletics, North	CCF	1,619,850	26,037,698	0	0	0	\$27,657,548
	CF	404,955	6,509,424	0	0	0	\$6,914,379
Whalen Gymnasium Expansion and Renovation for Exercise Science, South	CCF	25,252,103	0	0	0	0	\$25,252,103
	CF	2,805,789	0	0	0	0	\$2,805,789
Capital Construction (Out Year)							
Berndt Hall Improvements, Math/STEM	CCF	0	2,400,000	0	0	0	\$2,400,000
	CF	0	600,000	0	0	0	\$600,000
Noble Hall Reconstruction and Classroom Improvements	CCF	0	0	0	0	7,000,000	\$7,000,000
	CF	0	0	0	0	1,000,000	\$1,000,000
Reed Library Expansion and Renovation	CCF	0	0	2,000,000	17,000,000	1,000,000	\$20,000,000
	CF	0	0	0	0	0	\$0
Theater Hall Expansion and Renovation	CCF	0	0	0	3,500,000	10,750,000	\$14,250,000
	CF	0	0	0	0	10,750,000	\$10,750,000
Capital Construction Subtotals	CCF	26,871,953	28,437,698	2,000,000	20,500,000	18,750,000	\$96,559,651
	CF	3,210,744	7,109,424	0	0	11,750,000	\$22,070,168
Controlled Maintenance Subtotals	CCF	2,237,494	<i>See OSA Annual Report.</i>				\$2,237,494
<i>Total: State Funds</i>		<i>29,109,447</i>	<i>28,437,698</i>	<i>2,000,000</i>	<i>20,500,000</i>	<i>18,750,000</i>	<i>\$98,797,145</i>
Grand Total: All Fund Sources		\$32,320,191	\$35,547,122	\$2,000,000	\$20,500,000	\$30,500,000	\$120,867,313

Source: Department of Higher Education and Office of the State Architect