

Fiscal Year 2020-21 Capital Construction Request

Fort Lewis College Health Sciences Center

PROGRAM PLAN STATUS

2007-130

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	1 of 39	
OSPB	14 of 47	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$3,003,260	\$26,571,891	\$0	\$0	\$29,575,151
CF	\$333,696	\$2,952,432	\$0	\$0	\$3,286,128
Total	\$3,336,956	\$29,524,323	\$0	\$0	\$32,861,279

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,336,956	\$1,275,615	\$0	\$0	\$4,612,571
Construction	\$0	\$25,160,662	\$0	\$0	\$25,160,662
Equipment	\$0	\$771,763	\$0	\$0	\$771,763
Miscellaneous	\$0	\$256,446	\$0	\$0	\$256,446
Contingency	\$0	\$2,059,837	\$0	\$0	\$2,059,837
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$3,336,956	\$29,524,323	\$0	\$0	\$32,861,279

PROJECT STATUS

This is a continuation request. The design work was funded in FY 2018-19, but the project did not receive funding in FY 2019-20. The program plan was approved in June 2016 and 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. In 2019, a program plan amendment merged the Exercise Sciences and Public Health program spaces and changed dance and yoga studio space to laboratory space.

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 Health Sciences Department. 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. This project was formerly requested under the name "Whalen Gymnasium Expansion and Renovation for Exercise Science, South." Phase I

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designed the 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 Health Sciences space. Spaces to be constructed under this project include:

- an auxiliary gymnasium;
- a human performance laboratory;
- a biometrics laboratory;
- a nutritional sciences lab;
- a microbiology lab;
- a research wet lab;
- teaching laboratory classrooms;
- 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 \$569 per GSF for both the renovation and addition. The project cost accounts for future inflation at a rate of 5.0 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 Health Sciences Department 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 Health Sciences Department majors has increased significantly in recent years, 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.

FLC also lists problems associated with the layout of the current space occupied by the Health Sciences Department. 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 Health Sciences Department.

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.

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PROGRAM INFORMATION

As a result of recent planning efforts, FLC has decided to merge the Exercise Science and the Public Health programs under the Health Sciences Department. The Exercise Science program enrolls students in three majors: Exercise Physiology, Exercise Specialist, and 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. In addition to the Public Health major, the new department plans to launch Health Sciences and Nutrition majors in Fall 2020. Current enrollment in the Health Sciences Department is 395 majors; 272 in Exercise Science and 123 in Public Health.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	December 2018	March 2020
Construction	August 2020	July 2022
Equipment	July 2022	August 2022
Occupancy	August 2022	December 2022

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. No portion of the cash funding will come from student fees.

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 have been incorporated into the project write-up.