



# THE EVERGREEN STATE COLLEGE

July 14, 2010

## Executive Summary

**TO:** Board of Trustees

**FROM:** Thomas L. Purce, President

**REFERENCE:** 2011-13 Capital Budget Request and 10-Year Capital Plan

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1) Administrative Recommendation:

a). Approve the 2011-13 Capital Budget Request totaling \$49,347,000 as outlined below.

	2011-13 Capital Request
Health, Safety and Code Compliance	2,085,000
Facility Preservation	5,550,000
Infrastructure Preservation	1,925,000
Organic Farm Complex Renovation	1, 625,000
Small Repairs and Improvements	540,000
Science Lab I – Second Floor Renovation	4,950,000
Communications Building Renovation	10,777,000
Lecture Hall Renovation Predesign	300,000
Alternative Energy Project Design & Construction	10,000,000
Tacoma Campus Building and Land Acquisition	11,000,000
<b>GRAND TOTAL</b>	<b>\$49,512,000</b>

b). Approve requesting re-appropriations for 2009-11 project not yet complete totaling \$1,077,350 as outlined below.

	2009 -11 Reappropriations
Health, Safety and Code Compliance	50,000
Facility Preservation	275,000
Infrastructure Preservation	35,000
Sustainable Agriculture Laboratory	15,000
Small Repairs and Improvements	15,000
Laboratory/Art Annex Renovation	50,000
Communications Building Renovation Design	637,350
<b>GRAND TOTAL</b>	<b>\$1,077,350</b>

c). Approve the 10-year capital plan for the period 2011-21 (attached). The plan includes major capital projects; minor works projects including facilities and

infrastructure preservation, health, safety and code requirements and preventive maintenance. The total estimated budget for this period is \$182,617,000.

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2) Explanation:

a). Present policy comparison: The College is required to submit its biennial capital budget and 10-year capital plan to the Board of Trustees for approval prior to submitting the detailed budget request to the Governor and Legislature.

b). Proposed by: Thomas L. Purce, President

c). Purpose: To approve the prioritized capital budget request for the next biennium (2011-13) and the 10-year capital budget plan for the period 2011-2021.

d). Background:

The 10-year plan is submitted to OFM as the College's official capital forecast for the next 10 years and includes both major capital projects, minor works projects including facility preservation, infrastructure preservation and life, safety and code compliance, and small repair and improvement projects. The 11-13 capital budget recommendation is consistent with the projects previously adopted by the board and submitted in our previous ten-year plan submittal in the 2009-11 capital budget cycle.

The attached 10-year plan identifies the resources necessary to ensure that the College is able to preserve and restore not only the buildings and building systems but the various major infrastructure systems; roads, roofs, electrical, water, and natural gas distribution systems, trails, and walkways. Our 10-year plan continues to renovate the remaining major buildings and facilities infrastructure as part of campus modernization strategic priority. This 10-year plan is slightly different than that proposed in 2008 in that it requests construction funding for an alternative energy system (biomass gasification), the acquisition of land and a building for the Tacoma Campus and renovation of the Organic Farm complex. In addition, it proposes predesign and design funding for a new interdisciplinary laboratory building in 2017-21 time frame.

This college's new master plan along with the new strategic plan forms the basis for the College's biennial capital budget and 10-year capital plan. If fully funded, at the end of the 10-year plan the college's core facilities and the major infrastructure systems will have been renovated.

The Office of Financial Management has been assigned the responsibility to evaluate all capital projects above \$2 million through a capital projects evaluation process. The projects will be scored in several categories depending on their use – predesign,

infrastructure, and land acquisition requests will be evaluated separately from the design/construction requests in the areas of growth, renovation, replacement, and research. Once the projects have been evaluated in their respective category, the results will be provided to the Higher Education Council Board (HECB) and the HECB is required to provide a single prioritized list for the 4-year institutions that will be used to formulate the Governor's capital budget policy recommendations for the 2011-2013 biennium.

3) Scheduling:

Approve Biennial Capital Budget Request & 10-Year Capital Plan – 6/11/10  
Submit 10-Year Capital Plan to OFM – 9/7/10

4) Fiscal Impact:

The approval of these two items is necessary to ensure that the College's capital funding requirements are included as part of the college's capital and operating request that will be submitted to OFM for inclusion in Governor's budget for the next biennium. The 10-year plan sets the College's priorities for the next biennium and provides direction for the out year programs in the ten-year cycle.

5) Program Impact:

The biennial capital budget process requires Board approval to allow staff to submit its capital plan to OFM. The Board is also required to approve the 10-year capital plan and the capital projects associated with the 2011-13 biennium capital budget, as well as the 10-year plan.

6) Legal Process:

RCW 28B.10.528 allows the governing boards of institutions of higher education to delegate, by resolution, any of the powers and duties vested in or imposed upon such governing board to the President or his or her designee. In addition, the Board has reserved unto itself the authority to approve all elements of the 10-year long-range capital plans

7) Staff Review:

\_\_\_\_\_ Executive Assistant to the President

\_\_\_\_\_ Vice President for Finance and Administration

\_\_\_\_\_ Executive Director of Operating Budget and Planning

## **Description of Major Capital Projects in the Ten-Year Plan**

1. **Communications Building Renovation (2011-2013)** – Major renovation of a thirty-one year old facility which houses the College's theatre, music, dance, and computer and graphic arts programs. The predesign for this project was completed in 2002. The 120,000 square foot building, completed in 1977, was never fully built out to meet programmatic needs. Consequently, some of the major components of the college's most demanded and nationally ranked programs have never met the needs of its students. Additionally, since the building's construction there has been an increase in the demand for more and better interdisciplinary studio/classroom spaces. This renovation will modernize the building's infrastructure and adapt the building to meet the current program needs. The building will become more energy efficient, provide for more and better interdisciplinary studio/classroom space, and be able to meet the needs of current technology.
2. **Lecture Halls Predesign (2011-2017)** - The Lecture Halls Building, built in 1971, has never undergone a major renovation. Building-systems (electrical, mechanical, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, etc.) are beyond their practical life. It is recommended that a predesign for renovation be completed this biennium to enable the college to do a thorough study of the facility and the program needs. There are also issues with the accessibility of the facility, especially for instructors. This project has been developed as a result of the college's 2008 Campus Master Plan.
3. **Campuswide Alternative Energy Project (2011-2013)** – The college and the state are committed to reducing the carbon footprint of state facilities. This project will design and construct a biomass gasification plant that will provide syngas to fire the college's boilers reducing the college's dependence on fossil fuel (natural gas and diesel). The college is currently engaged in a feasibility/predesign process to review the potential for this project and its capability to reduce the college's carbon footprint by about 5500 tons. The system is designed to use wood waste in an oxygen deprived environment to produce syngas that will be used to fire the college's boilers. This process is currently used at four other colleges or universities – Middlebury College, Green Mountain College, University of Northern British Columbia and the University of South Carolina. A key component of the feasibility study is to determine the availability of the necessary wood waste stream. Currently, the thought is that this stream may be made up of urban wood waste from the neighboring cities and county, construction wood waste, and forestry wood waste from harvesting operations on both family farms and major corporate forest areas.
4. **Tacoma Campus Building and Land Acquisition (2011-2013)** – This will allow the college to provide a permanent home for the Tacoma Campus. The current owner has expressed a desire to sell the property and building at the existing location. The college just completed an appraisal of the land and building and will use this value to continue discussions with the owner and other interested parties.
5. **Organic Farm Complex Renovation (2011-2013)** – This is a minor works capital program project designed to upgrade the existing facilities at the Organic Farm. The Organic Farm consists of three primary buildings, the farmhouse, the operations building, and the student biofuel production facility which includes a garage and receiving area for the farm. These three facilities have some of the highest facility condition indexes as determined by the college's most recent facility condition audit. The growth in use of the farm for academic programs coupled with the construction of the new sustainable agriculture laboratory make it imperative that the college completely renovate these three facilities to ensure long term viability of the buildings necessary to support the various academic programs that utilize the Organic Farm.
6. **Storage Facility (2013-2015)** – This is a minor works capital program project designed to provide a separate storage facility for a wide variety of programs, including the storage of college documents.

The facility is needed to meet the storage space that was lost as a result of the modernization of the library building, the need for storing excess college equipment and furniture pending reuse on campus, and the need for additional safe, dry and secure space for document retention. The facility will be a metal frames building with heating and be around 8000 square feet and be located in the shops motor pool area.

7. **Sustainable Agriculture Field Improvements (2013-2015)** – This is a minor works capital program project that will provide for agriculture field improvements at the organic farm area that were delineated in the 2008 Master Plan. The improvements may include the reorientation of the fields, adding additional acres to the sustainable agriculture program, developing new types of fields, and improving the capability of the college composting program further reducing the college's carbon footprint.
8. **Campus Recreation Center Predesign (2015-2021)** - The CRC, built in 1972, has never undergone a major renovation. Building systems (electrical, mechanical, conveyances, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, etc.) will be beyond their practical life. It is recommended that a predesign for renovation be completed this biennium (2015-2017) to meet the preservation needs and to look at the programmatic functions in the facility because of the growth in student population. This project may present another opportunity for collaboration between the state and students for funding.
9. **Small Program Repair and Improvements (2011-2021)** – This category is intended to meet the unanticipated needs and demands to complete minor modifications to the size, location, or arrangement of space as programmatic needs arrive.
10. **Science Lab Buildings Modernization (2011-2021)** – These projects are scheduled over the entire 10 year period to renovate the various wings of the Lab I and II buildings in order to ensure that the lab and administrative areas of these two facilities are modernized and updated without impacting the ability of the college to offer the necessary labs for its science and environmental programs during the regular school year. This work will continue to upgrade the facilities and allow the college to create dedicated space for sub fields of sciences that may emerge in the coming decade.
11. **Combined Maintenance Facility (2017-19)** – This project will relocate the college's shops, grounds, motor pool, and the residential and dining services maintenance shops to a consolidated facility that will be closer to the campus core. This will reduce the distance various college staff travel in the performance of their maintenance, preventive maintenance and construction duties, reduce the amount of specialized equipment required, provide training opportunities for the student workers, and provide a more energy efficient set of facilities for the college's grounds, motor pool, shops, and residential services maintenance staff.
12. **Seminar I Predesign (2013-2019)** - The Seminar I Building, built in 1974, has never undergone a major renovation. Building systems (electrical, mechanical, conveyances, roofs, specific building application equipment, finishes, life safety codes, seismic, circulation, etc.) will be beyond their practical life. It is recommended that a predesign for renovation be accomplished in the next biennium (2011-2013) to enable the college to do a thorough study of the facility and the program needs.
13. **Interdisciplinary Laboratory Building (2017 – 2021)** – The potential need for this facility was stated during the development of the College's Facility Master Plan in 2007-2008. The building is in the approved 2008 Campus Facility Master Plan and this request will provide for the predesign and design funding for the building. Much of the college's pedagogy is based on interdisciplinary studies and the intent of this building would be to have sufficient space to allow the incorporation of various arts and sciences programs that would be easy to change from one year to the next to meet the varying program requirements. The predesign will be the key element to discern the programmatic requirements for the various spaces within the building.

## 2011-2021 TEN YEAR CAPITAL PLAN

	2011-13	2013-15	2015-17	2017-19	2019-21	2011-2021 Ten Year Plan Total
<b>MINOR WORKS: Preservation</b>						
Safety & Code Compliance	\$2,085,000	\$3,015,000	\$2,375,000	\$2,450,000	\$2,225,000	
Facility Preservation	\$5,550,000	\$5,565,000	\$5,675,000	\$5,750,000	\$5,950,000	
Infrastructure Preservation	<u>\$1,925,000</u>	<u>\$1,725,000</u>	<u>\$1,775,000</u>	<u>\$1,740,000</u>	<u>\$1,825,000</u>	
<b>Total Minor Works: Preservation</b>	<b>\$9,560,000</b>	<b>\$10,305,000</b>	<b>\$9,825,000</b>	<b>\$9,940,000</b>	<b>\$10,000,000</b>	<b>\$49,630,000</b>
<b>MINOR WORKS: Program</b>						
Sustainable Ag Field Improvements		\$450,000				
Storage Building		\$750,000				
Organic Farm Complex Renovation	\$1,625,000					
Small Repairs and Improvements	<u>\$540,000</u>	<u>\$560,000</u>	<u>\$580,000</u>	<u>\$600,000</u>	<u>\$625,000</u>	
<b>Total Minor Works: Preservation</b>	<b>\$2,165,000</b>	<b>\$1,760,000</b>	<b>\$580,000</b>	<b>\$600,000</b>	<b>\$625,000</b>	<b>\$5,730,000</b>
<b>Sub-Total: Minor Works</b>	<b>\$11,725,000</b>	<b>\$12,065,000</b>	<b>\$10,405,000</b>	<b>\$10,540,000</b>	<b>\$10,625,000</b>	<b>\$55,360,000</b>
<b>*PREVENTATIVE MAINTENANCE:</b>	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	<b>\$3,800,000</b>
<b>INTERMEDIATE PROJECTS:</b>						
Science Lab 1 Modernization	\$4,950,000		\$4,950,000	\$4,850,000		
Science Lab 2 Modernization		\$4,950,000	\$4,675,000			
Science Lab 1/2 Modernization					\$4,950,000	
Combined Maintenance Facility				\$4,460,000		
<b>Sub-Total: Intermediate Projects</b>	<b>\$4,950,000</b>	<b>\$4,950,000</b>	<b>\$9,625,000</b>	<b>\$9,310,000</b>	<b>\$4,950,000</b>	<b>\$33,785,000</b>
<b>MAJOR CAPTIAL PROJECTS:</b>						
Comm. Building Renovation	\$10,777,000					
Lecture Hall Predesign/design/construction	\$300,000	\$1,250,000	\$9,290,000			
CRC Predesign/design/construction			\$525,000	\$3,500,000	\$26,150,000	
Alternative Energy Project Design & Construction	\$10,000,000					
Seminar I Predesign/design/construction		\$325,000	\$1,450,000	\$10,395,000		
Interdisciplinary Lab Building Predesign/Design				\$590,000	\$4,120,000	
Tacoma Campus Acquisition	\$11,000,000					
<b>Sub-Total: Major Capital Projects</b>	<b>\$32,077,000</b>	<b>\$1,575,000</b>	<b>\$11,265,000</b>	<b>\$14,485,000</b>	<b>\$30,270,000</b>	<b>\$89,672,000</b>
<b>GRAND TOTAL</b>	<b>\$49,512,000</b>	<b>\$19,350,000</b>	<b>\$32,055,000</b>	<b>\$35,095,000</b>	<b>\$46,605,000</b>	<b>\$182,617,000</b>