
Improving the Value of an Evergreen Education

The Evergreen State College

Improving the Value of an Evergreen Education

**2005-2015 Biennial
Capital Budget
Request**

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TABLE OF CONTENTS	PAGE
Agency Overview	1
Strategic Planning Elements	7
TAB 1: Capital Narrative	
• 2005-07 Capital Budget Request - Primary Strategies and Critical Challenges	10
• Improving the Capital Budget Process	22
• Ten Year Capital Plan: Comparison with Previous Plan	24
General Description and Inventory of Major Campus Buildings	27
Ten-Year Capital Program Summary (C 1)	29
TAB 2: Capital Staff FTE's and Costs	
Capital Budget FTE Summary	34
TAB 3: Re-appropriations and Preservation Lists	
• 2003-05 Capital Expenditure Summary	36
• Preservation Backlog Reduction Plan Description	37
• Preservation Backlog Reduction Plan	40
TAB 4: Preservation	
Preservation Projects	45
Capital Projects Summary Report - Preservation Projects	46
Planning Years 2005-07	
• Re-appropriation – Life Safety Code	48
• Re-appropriation – Preservation	50
• Life Safety/Code Compliance	52
• Omnibus Minor Works - Preservation	55
• Infrastructure Preservation	60
Planning Years 2007-09	
• Life Safety/Code Compliance	63
• Omnibus Minor Works - Preservation	66
• Infrastructure Preservation	70
Planning Years 2009-11	
• Life Safety/Code Compliance	72
• Omnibus Minor Works - Preservation	74
• Infrastructure Preservation	77

Improving the Value of an Evergreen Education

Planning Years 2011-13	
• Life Safety/Code Compliance	79
• Omnibus Minor Works - Preservation	80
• Infrastructure Preservation	81
Planning Years 2013-15	
• Life Safety/Code Compliance	82
• Omnibus Minor Works – Preservation	83
• Infrastructure Preservation	84
TAB 5: Program	
Programmatic Projects	86
Capital Projects Summary Report - Programmatic Projects	87
Planning Years 2005-07	
• Daniel J. Evans Building – Modernization Phase II	89
• Minor Works Program	97
• Lab I 1st Floor – Classroom Renovation	99
Planning Years 2007-09	
• COM Building Renovation	104
• CAB Building Renovation	106
• Longhouse Expansion	110
• CRC Building Renovation	111
• Minor Works – Program	112
Planning Years 2009-11	140
• Minor Works - Program	140
• Science Center Renovation - Phase I	143
• Seminar I Building Renovation	145
• CRC Building Renovation – Phase I	147
Planning Years 2011-13	
• COM Building Expansion – Design Development	118
• Minor Works – Program	123
• Science Center Renovation – Phase II	114
• CRC Building Renovation – Phase II	111
Planning Years 2013-15	
• Minor Works – Program	125
• Science Center Renovation – Phase III	114
• Com Building Expansion - Construction	118

Improving the Value of an Evergreen Education

Improving the Value of an Evergreen Education

Agency Overview

Mission Statement

The Evergreen State College (TESC) is a public, liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, to solve problems, and to work collaboratively and independently in addressing real issues and problems. This mission is based on a set of principles, described below, that guide the development of all college programs and services.

Principles that guide Evergreen's educational programs:

- Teaching is the central work of the faculty at both the undergraduate and graduate levels. Supporting student learning engages everyone at Evergreen – faculty and staff.
- Academic offerings are interdisciplinary and collaborative, a structure that accurately reflects how people learn and work in their occupations and personal lives.
- Students are taught to be aware of what they know, how they learn, and how to apply what they know; this allows them to be responsible for their own education, both at college and throughout their lives.
- College offerings require active participation in learning, rather than passive reception of information, and integrate theory with practical applications.
- Evergreen supports community-based learning, with research and applications focused on issues and problems found within students' communities. This principle, as well as the desire to serve diverse placebound populations, guides Evergreen's community-based programs at Tacoma and Tribal Reservations.
- Because learning is enhanced when topics are examined from the perspectives of diverse groups and because such differences reflect the world around us, the college strives to create a rich mix in the composition of its student body, staff, and faculty, and to give serious consideration to issues of social class, age, race, ethnicity, (dis) ability, gender, religious preference and sexual orientation.
- Faculty and staff continually review, assess and modify programs and services to fit changing needs of students and society.
- The college serves the needs of a diverse range of students including recently graduated high school students, transfer students, working adults, and students from groups that historically have not attended college.

As evidenced by these principles, an important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community.

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Statutory Authority

The Evergreen State College is a public liberal arts college of 4000 undergraduate and 225 graduate students.

The Evergreen State College was authorized by the 1967 legislature (RCW 28B.040.010) and admitted its first students in the fall of 1971. RCW 28B.040.010 established The Evergreen State College as the only public State College in Washington. Evergreen is authorized by RCW 28B.040.200 to provide Bachelor of Arts and Bachelor of Science degrees. In addition, RCW 28B.040.206 allows the college to provide master's degrees.

The president of the college is hired by and is directly responsible to the eight member Board of Trustees for the administrative direction and supervision of all operations of the college. Thomas L. (Les) Purce became the President of the Evergreen State College in July 2000.

Overview

The Evergreen State College, located in Olympia, was established in 1971 to “help students realize their potential through innovative, interdisciplinary educational programs in the arts, humanities, social and natural sciences”. Evergreen’s unique and valuable role in the educational system has been repeatedly reaffirmed by its consistently high rankings in national educational rating surveys.

Our mission focuses on teaching and hands-on learning. We provide full-time interdisciplinary academic programs of liberal arts and sciences. Our classes are small to promote active student participation. Faculty and students use narrative evaluations instead of grades. We also offer evening and weekend academic programs for students, many of whom are working adults who cannot attend full time. Fifty-eight percent of our students receive financial aid. Sixty-one percent of our students are transfers from other institutions, primarily Washington’s community colleges. In addition to the Olympia campus, TESC provides upper division off campus programs to seven tribal sites, Tacoma’s hilltop area, and the Grays Harbor community. The College’s public service centers assist in legislative policy development and enrich school districts, community colleges, businesses and tribes across the State. We have earned our well-deserved national reputation as one of the best liberal arts colleges in the country.

The institution consistently meets its goal of providing a high quality undergraduate and graduate education to students by offering a specialized curriculum of liberal arts and sciences structured in a unique framework of interdisciplinary studies. Through student focused faculty-student-administration relationships and collaborative teaching and learning curriculums, the college graduates students with the diverse independent thinking skills that will be critical to the society of the future. In keeping with its institutional mission, Evergreen offers selected master’s programs of statewide significance utilizing the college’s unique resources. Evergreen in two of its masters programs emphasizes public service responsibilities to state government, and the statewide efforts to improve the quality of public education.

Evergreen approaches the lifelong learning process with the tools of a traditional college: the disciplines of

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the humanities, the arts, the natural sciences and the social sciences. However, those disciplines are transformed by Evergreen into teaching and learning experiences characterized by:

- Interdisciplinary learning communities which immerse students in the complexities and diversities of multiple perspectives and which foster the applied development of cooperation, problem solving, communication and integration;
- Internships and applied projects which bridge theory and practice;
- Small classes and narrative evaluations which require, even at the beginning level, active involvement of students;
- Independent study options and self-evaluations in which students take responsibility for their own learning; and
- An environment that celebrates diversity as a resource for learning.

Undergraduate Education

Evergreen's undergraduate programs are designed to meet the educational needs of its students while remaining sensitive to the necessities required to juggle work, school, and family responsibilities. Recognizing the needs of both learning and life, Evergreen has expanded on its success by providing a non-traditional curriculum to non-traditional places and students.

In addition to our Olympia campus, we serve students from traditionally underserved populations on Tacoma's Hilltop area at our Tacoma campus, students in Grays Harbor, and students at seven tribal sites throughout the state. These off-campus programs offer upper-division courses. These programs allow students to live and work in their own communities and tailor their learning in an interdisciplinary program that is relevant to their community.

One of our fastest growing programs is the Evening and Weekend Studies Program (formerly Part-time Studies Program). Since 1993 student enrollment in part-time studies has grown steadily from 91 students and 2 programs to a projected enrollment of approximately 700 students per quarter in 14 programs this coming academic year (2004-05). The program continues to address needs of traditionally under-served populations that cannot attend college on a full time basis. Students in the part-time programs typically are either adult learners with life responsibilities, or younger students seeking singular course skills. To ensure efficient use of facilities and to meet public needs, classes are offered in the evenings and weekends.

The part-time studies program, currently located in different areas of campus, was relocated to the new Seminar II classroom building when it opened in March 2004. Consolidating the program in the College's newest building will allow increased enrollment, improved access to faculty and greater public access to the program. Given the recent expansion of the program and the predicted need for life long learners in the work place, the growth potential for this program is ensured.

Graduate Education

Evergreen currently offers three master's degree programs: Masters in Teaching, Masters of Public Administration, and Masters of Environmental Studies. Evergreen is not authorized to offer a Ph.D. program.

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The Masters in Teaching (MIT) program is an innovative, team-taught program encompassing the psychology, philosophy and history of education, multi-cultural studies, and research and teaching methods.

A group of approximately sixty students and three or four faculty members form a learning community that essentially remains together for two academic years. In March 1998, Evergreen's MIT program became the first in the state to be approved by the State of Washington Board of Education under new state education reform guidelines.

Evergreen's Master of Public Administration (MPA) program is committed to thoroughly preparing students to seek democratic, equitable, and practical solutions to the challenges facing state and local governments. The core sequence provides sustained instruction in the analytical, administrative, and communications skills needed for effective public service. Typically students complete the sixty quarter-hour degree requirements in six to eight academic quarters. To satisfy the degree requirement, a student must participate in a sequence of five core programs, twelve elective credits and an applications project. This program meets a unique need for the people of the State to have an adequately trained cadre of dedicated public service employees. Evergreen recently began a tribal MPA program, which will provide professional training and leadership for tribal members who wish to serve their own communities as managers and administrators.

The Masters of Environmental Studies (MES) program focuses on the relationship between science and policy, combining a deep understanding of ecological and environmental issues with study of environmental policy development and implementation. The MES program consists of required core courses taken by all students, elective course work, and submission of a thesis. The core courses in this program are taught by interdisciplinary teams of faculty members drawn from both natural and social sciences. Given the needs of preserving our natural environment and providing a clean and healthy quality of life for the citizens of the State of Washington this program provides a critical function to the State.

Public Service

Evergreen's commitment to public service is demonstrated by its six public service entities.

Washington State Institute for Public Policy

The Washington Legislature created the Institute in 1983 with a mission to carry out public policy research, at legislative direction, on issues of importance to Washington State. The Institute conducts research using its own policy analysts, academic specialists from all of Washington's universities, and consultants. A board of directors, representing the legislature, the governor, and public universities, governs the Institute and guides the development of all activities.

Labor Education and Research Center

Through a library of resources and educational programs, The Evergreen State College Labor Education and Research Center support working people, community members, and students in gathering information about labor history, organization of work, life, and culture. Labor Center-sponsored events seek alternative approaches to systems and symptoms of discrimination.

The Longhouse Education and Cultural Center

The Longhouse—the only building of its kind on a public campus in the United States—provides essential

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classroom space and serves as a multi-purpose, multi-use space to support Native American Studies. This unique building, opened 9 years ago, has provided such a significant value to the Evergreen, Native American peoples, and local communities, that included in the 2007-09 biennium minor works program is a request for an addition to the building. In keeping with Evergreen's grounded academic principles the Longhouse attracts conferences and events that educate, entertain, and enrich the College and State residents on the role of past and current Native American communities. In keeping with Evergreen's unique role and mission that includes serving the educational needs of Washington State's Native American tribes, Evergreen has mounted an ambitious public service initiative to strengthen relationships with tribal communities through the Reservation-based programs, and through an emerging economic development/arts initiative with Western Washington Tribes.

The Washington Center for the Improvement of Undergraduate Education

The Washington Center for Improving the Quality of Undergraduate Education is a statewide faculty development initiative to improve teaching and student learning. Forty-six two-year and four-year, public and private colleges and universities are affiliated with the Center. Evergreen, through the Washington Center, received a grant from the Fund for the Improvement of Post-Secondary Education to support nationwide dissemination of Evergreen's learning community style of teaching and learning.

For greater public access, the program was housed in the Seminar II Building when it opened in March 2004.

The Evergreen Center for Educational Improvements (K-12 Center)

The Evergreen Center for Education Improvement (ECEI) assists school communities across Washington State in attaining their objectives for improving K-12 programs by concentrating on improving curriculum and assessment. This Center was recently nationally recognized when it received a \$2.1 million dollar grant. The Center was also recently recognized when it was named fiscal agent for the State's Inter Institutional College Awareness Program (CAP). The Center, which works directly with teachers, uses integrated studies and the State's benchmarks to assess student learning and design curriculum; as well as providing technical assistance to needs identified by individual schools and by school districts. To improve public access to this highly visible state and national program it was relocated into the College's new academic building, Seminar II, when it opened in March 2004.

Northwest Indian Applied Research Institute

The Northwest Indian Applied Research Institute provides a variety of services to the indigenous people of Western Washington. Two of their most recent projects include an initiative on improving state-tribal relationships and development of a curriculum on tribal governments for the MPA.

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Strategic Planning Elements

Evergreen's strategic plan forms the basis for its capital budget request and 10-year plan. Three primary issues were identified in both the College's and the State's planning process: responsible stewardship of property and aging facilities; upgrading physical infrastructures to meet projected technological needs and demands; and enrollment growth. The Campus Master Plan (updated in 1998) and the Strategic Plan (adopted in 1999) together guide the planning of the College.

It is important to view the attached plan in the context that the College updated the Campus Master Plan and has tied it to the 10+ year Facilities Master and Modernization Plan reflected in the Capital Budget. The Space Management Committee has formulated a revised 10-year plan by re-analyzing the following: the recently updated 2010 enrollment growth plan, the current 10-year capital plan, the opening of Seminar II, the proposed Evans Building Modernization plan, and the HECB space capacity study and the resulting master planning conclusions. The Space Committee identified the need for a planned sequential renovation of existing spaces to both preserve existing facilities and meet future enrollment growth. The Seminar II planning and the Evans Building Modernization planning provided further information about how constructing a new building and a multi-biennial existing facility modernization program will affect capacity and use of classrooms, offices, and laboratories for academic use. Changing program needs have also gone through modified pre-planning screens, allowing a tuning of the timing and scope of renovations that will be needed over the next 10 years.

The projects in our 10-year plan are inextricably linked and tightly coordinated over the years based on the principles of the Master and Strategic Plans, the renewal needs of the campus structures themselves, increased use of facilities, growing user demands, and the ability to meet enrollment growth needs in coming years. The Strategic Plan informs the 10-year Capital Plan in charging that:

“Evergreen will develop and maintain a physical infrastructure consistent with the College's teaching and learning principles. As needs will always outstrip financial resources, it is important that the College carefully and consistently plan toward the long-term needs of the institution. College-wide physical resource planning will integrate program and resources planning requirements into the larger operational planning and budgeting model.”

The model utilized above follows closely a sequenced phased renovation plan utilizing excess capacity in the early years to allow for enrollment growth in later years, and effectively meeting the demands the public place on us as stewards of public facilities.

It is important to note that as the Evergreen campus was developed and built in a very short time period between 1970-1975, its buildings will all need major renovation at about the same time. Typically, for a building built in the 70's one can assume a major component design life of 20 years, with an operating life of 25-30 years if well maintained. The buildings at Evergreen are all reaching or exceeding the 30-year mark in the coming biennium. If accelerated replacement times for unanticipated 'external' changes are factored in i.e., the integration of technology; increased energy consciousness; environmental sensitivity; increased building code requirements; reduced maintenance funding; decades of unfunded inflation; interior air quality issues; and increased user demands and expectations; it becomes clear that Evergreen's

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buildings are at the end of their 'practical utile lives' and direly need major renovation in the short term.

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2005-15 Capital Budget Request - Primary Strategies and Critical Challenges

Three main elements inform the Capital Budget request: Preservation of existing Facilities; increasing demands of users for technology; and enrollment growth.

Utilizing the “ensemble” model outlined by OFM, the College will undertake a multi-biennial sequential program of renovations to meet both the projected needs of an expanded student body and address the issue of the aging physical campus infrastructure. The integrated (“ensemble”) model developed and outlined in this budget request is so tightly inter-linked that an essential component of the program is the utilization of the College’s new Seminar II building as surge space to allow for the efficient and effective updating of existing campus spaces. Evergreen plans to operate without disruption to student services while completing a series of major renewal programs to upgrade the campus by utilizing Seminar II as “surge” space.

The College’s ten-year plan, while tightly integrated, is fairly straightforward and tightly focused on the College’s goals of preservation of existing assets, meeting student demands for technology, and increased student enrollment. With the completion of Seminar II, the College will have the necessary space to meet its growth projection of 5000 FTE by 2011. In the coming six years the general classroom and office space housed in Seminar II will give the College surge space to relocate to when undertaking major preservation work in the remaining campus buildings. Emphasis in the early part of the renovation cycle is on academic buildings and in the later phase on student support areas.

The first scheduled renovation will be to the Daniel J. Evans Building, scheduled in two phases (2003-05 and 2005-07). Parallel to and following that will be renovations to dedicated Laboratory areas in the science buildings scheduled over several biennia. And, renovations to the expressive and media arts lab space in the Communication building beginning in 2007-09. This phase will be completed with the renovation of the Seminar I building in 2009-11. Starting in 2007-13, we will begin a renovation sequence in areas with a student focus, starting with the CAB Building in 2007-09, and followed by the CRC in 2009-13. These renovations will be coordinated with planned housing expansions in the same time to maximize building efficiencies. Throughout the 2005-15 period, preservation of the campus infrastructure i.e., roads, walks, utility systems, etc., and smaller preservation projects will also take place. If the schedule is followed, the campus will complete its renewal cycle by the end of the period. Given that all of the projects listed in the Plan are renewals of existing buildings they should not trigger any requirements from the Growth Management Act.

Renovation of Daniel J. Evans Building: The first major critical component to the College’s request is phase II funding for the renovation of the Daniel J. Evans Library Building. The Daniel J. Evans Library building, built in 1971, and containing 47% of the College’s academic related space in its 360,000 square feet, has never undergone a major renovation. A building assessment shows that most major building systems have outlived their useful life. Given the critical academic functions housed in the building (it houses the Library, Computer Center, classrooms, faculty offices, and major academic and administrative offices), a major failure in the building would probably require the College to close. Not only does the building house almost half of the College’s academic related space, it contains functions that cannot be

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recreated easily: e.g., the Library and Student Computing Center.

Funding for the design of this project was requested in 2001-2003, with funding requests in the 2003-2007 biennia for construction. The tightness of the State budget and the projected \$84 million dollar cost of renovations resulted in the project being delayed. The College was asked to reconsider the project and determine if it could reduce the budget. The Pre-Design was revisited and the project was reduced in scope to the most basic elements. It is now proposed as a two biennia project at a cost of \$21.5 million that was funded in the 2003-05 biennium, and \$22,250,000 in the 2005-07 biennium.

The project will renovate the building sequentially, generally dividing the building down the middle and completing one side per biennium. Areas to be renovated in the first phase are the Library, Computer Center, Media Center, Student and Academic Advising, Learning Skills Center, classrooms and offices. Also to be upgraded are the mechanical systems, conveyance system, plumbing systems, electrical systems, fire alarms, sprinklers, seismic stability, and exterior cladding and windows. The second phase of the renovation will address Admissions, Administration, the fourth floor multi-purpose space, building lobbies, as well as the entire building infrastructure listed above.

One of the goals of the renovation is to eliminate the building's monolithic mechanical systems and go with smaller modular systems, so future renovations can be done in smaller increments and not on a building-wide scale. Another major goal is to meet increased enrollment demands by increasing efficiency in space, thus adding student capacity without adding additional operating costs. Given that the building will be occupied during the renovation, the complexity of the renovation work, the criticality of sequencing, and timeliness required to renovate the building, the College is proposing to use GC/CM on this project.

Undertaking the project this biennium is critical in that with the opening of Seminar II in March 2004, the College will have a minimal amount of surge space to make this project effective. By utilizing the space vacated by the Public service centers and additional classroom space of Seminar II the College can sequence small renovations over the next three and one half years to accomplish this renovation without shutting down this critical academic structure. Attached in appendices 4 & 5 is the Executive Summary of the Pre-Design & Pre-Design Modification Plan.

Renovation and Expansion of Communication Laboratory Building: The next major component of the plan is for the renovation of the Communications Building, which houses the College's theatre, music, dance, and computer and graphic arts programs. 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. Requests for funding to update and expand the building to meet the College's needs are: design and renovation of existing structure using GC/CM in 2005-07; and construction of an addition containing a proscenium theater design 2011-13, construction 2013-15.

Renovation of Remaining Major Campus Buildings: To complete the integrated "ensemble" of campus renovation projects Evergreen plans to renovate the other remaining major buildings: design/construction Lab II in 2003-05; design/construction Lab I in 2005-07 [both part of an underway

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“ensemble” series of renovation projects]; design/construction CAB Building in 2007-09; pre-design/design/construction CRC Building from 2007-13; renovation Seminar I Building in 2009-11. Supplementing this program will be minor preservation projects on buildings that have already received partial renovations i.e., LGI Lecture Hall, and major repairs/renewals to campus infrastructures i.e., roads, water, sewer and utility distribution systems. If the plan is followed, by 2013 the College will have completed a program of integrated systematic renewals on all of its major buildings.

Related Projects:

2005-2007 Capital Plan

<u>Daniel J. Evans Building- Modernization Phase 2</u>	<u>\$22,250,000</u>
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This is the second phase of a two biennia phased preservation and programmatic renovation of the building. The focus of this phase will be on the administrative side of the building; Academic Deans, Enrollment Services, Student and Academic Support Services, Administration Areas, Classrooms, 4th floor, basement, and lobbies. All of the preservation work listed in Phase 1 (i.e., Seismic, Mechanical, etc) will also be included in this phase.

<u>Lab I 1st Floor – Classroom Renovation</u>	<u>\$3,100,000</u>
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This is the final phase of a four biennia renovation cycle necessary to ensure that the College Lab Buildings meet the academic needs in the coming decade. This phase expands and renovates laboratories on the first floor increasing capacity and access. Phasing of this renovation has been necessary to avoid severe disruption of academic programs currently using the buildings.

2007-09 Capital Plan

<u>Communications (COM) Building Renovation</u>	<u>\$8,700,000</u>
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Like other buildings on campus, the Communications building is showing it's age, and will need major renovation. A pre-design was completed this biennium reviewing the existing COM building and exploring the option of adding a full size theater. It is recommended that the existing building be renovated in the 2007-9 biennium and the theater design start in the 2011-13 biennium with construction to follow. Given the proposed Library renovation in 2003-07 and projected space needs and funding capacity this project is recommended to start in 2007-09.

<u>Campus Activities Building (CAB) Renovation</u>	<u>\$4,900,000</u>
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The CAB, built in 1972, has never undergone a major renovation. Building systems (electrical, mechanical, conveyances, roofs, specific building application equipment, finishes, life safety codes,

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seismic, circulation, etc.) will be beyond their practical life. It is recommended that a renovation program be designed and implemented this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State. This work will be coordinated with planning initiatives and time frames underway for Housing and the CRC to develop a comprehensive renovation program for all student centered space on campus.

College Recreation Center (CRC) Renovation – Pre-Design \$200,000

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 pre design for renovation be completed this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State. As with the CAB this work will be coordinated with planning initiatives and time frames underway for Housing and the CRC to develop a comprehensive renovation program for all of the student centered space on campus.

2009-11 Capital Plan

Seminar I Building Renovation \$4,500,000

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 renovation program be designed and implemented this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State.

Science Center Renovations \$4,000,000

This category of work is a placeholder acknowledging that Science Centers in academic buildings are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.

Campus Recreation Center (CRC) Renovation - Design

\$1,000,000

Design for renovation to be completed next biennium to meet the preservation needs.

Improving the Value of an Evergreen Education

2011-13 Capital Plan

<u>Science Center Renovation</u>	<u>\$4,500,000</u>
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This category of work is a placeholder acknowledging that Science Centers in academic buildings are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.

<u>Communications Building Expansion – Design</u>	<u>\$1,800,000</u>
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This project re-examines the COM theater Building Pre-design and starts design on a proposed theater addition on the building. The Communications Building was originally designed as a support building for a large proscenium theater that was never built. Creation of this theater will allow the College to achieve it's academic goals in teaching the performing arts, and serve as a resource for the Olympia area which lacks performance space of this size.

<u>Campus Recreation Center (CRC) Renovation</u>	<u>\$7,000,000</u>
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Renovation of the CRC Building to meet preservation and programmatic needs.

2013-15 Capital Plan

<u>Science Center Renovation</u>	<u>\$4,500,000</u>
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This category of work acknowledges that the Science Centers in academic Building are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.

<u>Communications Building Expansion - Construction</u>	<u>\$26,200,000</u>
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This project re-examines the COM theater Building Pre-design and starts construction on a proposed theater addition on the building. The Communications Building was originally designed as a support building for a large proscenium theater that was never built. Creation of this theater will allow the College to achieve it's academic goals in teaching the performing arts, and serve as a resource for the Olympia area which lacks performance space of this size.

Responsible Stewardship of the College's Physical Resources

As stated earlier, the College's buildings are now 30 years old and having never undergone major renovations, have exceeded their "design" life and are approaching the end of their "utile" life. The original campus was well conceived and executed but is feeling the stress of increasing student populations,

Improving the Value of an Evergreen Education

declining building systems, recent changes in technology, extended hours of building use to meet student needs, reductions in operating budgets, inflationary increases that are not reflected in operating budgets, changes in the modes of delivery of academic programs, and more sophisticated user demands. The design requirements of a student population thirty years ago are no longer compatible with the needs and expectations of incoming students. The College's buildings were built in an era of cheap energy, and before the widespread use of personal computers. Given the age of buildings, in the coming years, the College will see major system failures as the systems are already past their "design" life, and beginning to exceed their "useful" life. To compound issues, each biennium brings upgraded life safety and building code requirements requiring both building modifications and changes in operational practices. In the last biennium the Facilities unit outlined a long-range facilities maintenance and adaptation program utilizing both the 'ensemble' model and the asset preservation model outlined by OFM. This model already in operation will be refined in the coming biennium.

To support the model and follow OFM and legislative guidelines, the College is moving to close the gap between the Operating and the Capital Budgets. In July of 1999 the College's Facilities organization reorganized itself to provide improved and more cost effective maintenance and capital operations. Maintenance groups were consolidated; staff training programs have been implemented to improve service levels and productivity; new maintenance programs have been implemented; the computerized work order system was updated; the College is moving to new maintenance models; and finance and information systems have been updated. Capital programs were consolidated under a Project Management Group currently implementing: development of new College construction standards; ongoing staff training; improved coordination with space planning; improved construction and renovation review for both constructability and long term maintenance.

Last biennium a comprehensive condition survey of TESC's facilities was undertaken utilizing guidelines proposed by JLARC (Joint Legislative Action Review Committee), APPA (Association of Physical Plant Administrators), and NACUBO (National Association of College and University Business Officers). The survey adds to and builds upon previous campus condition surveys and in-depth consultant condition reports on major campus systems i.e., mechanical, electrical, elevators, roofs, roads, etc. Following the 2001 "Nisqually" earthquake, the College reviewed its 1990 seismic survey and now has a current seismic survey and phased retrofit plan that reflects current post "Northridge" design standards.

Facilities staff will start moving to a Reliability Centered Maintenance Program from a traditional preventative maintenance program. The College's program of automating operations where ever possible will continue, as will the close coordination between operations, space management, and capital planning to ensure the most effective use of energy.

Depth has been added to Facilities Services with the transfer of the Environmental Health and Safety Office. The safety emphasis has been shifted from enforcement to coordination and training; physical and environmental health is engineered from the beginning on all operational and capital work. To improve and streamline the space planning function, Space Management now reports to Facilities. Space Management staff continues to receive training to improve space utilization: the College has implemented a new computer system to enhance reporting capacities; and the staff has expanded their roles in the College to ensure efficient scheduling and assignment of space.

Improving the Value of an Evergreen Education

Adoption of both the 10-year Capital Program and a refocused Facilities group will ensure that the College's facilities will meet the needs of the College and the people of the State of Washington in delivering premium services in a planned, cost effective manner. Future work and efforts will be planned in concert with the work already being assessed by the Capital Policy/Communications Committee, and best practices in the fields of capital construction and operational maintenance.

It should be noted that the categories listed below are one of two components of the College's preservation and renewal plan. A major portion of the College's renewal activity takes place in the major renovations listed in the preceding section. It is the College's preference to undertake major renewals on a building wide basis whenever possible to reduce cost, minimize disruption, and maximize effect.

Related Projects:

<i>Life Safety/Code Compliance</i>	<i>\$3,000,000</i>
Work undertaken to alleviate health hazards and reduce risks for students, faculty, staff and visitors. Projects include air quality improvements, improve hazardous waste handling; PCB ballast replacement, abatement; walkway lighting, emergency phone installation and other critical safety and code compliance projects.	
<i>Omnibus Minor Works - Preservation</i>	
<i>\$6,000,000</i>	
This category includes work necessary to extend the useful life of college facilities. These projects are needed to protect state assets and to prevent further damage to property.	
<i>Infrastructure</i>	<i>\$1,000,000</i>
This category includes non-arterial road restoration, Kaiser Parkway intersection, campus walkway improvements and Driftwood Road repairs.	

Upgrading to Meet Today's Growth Standards and Demands

At the College's conception, most classroom space was designed for small, seminar-based classes of less than twenty students. Growth in the size of the College has required that class size increase. Changes in the nature, structure, and content of the academic program have limited the effectiveness of current space, and in some cases have rendered the spaces ineffective for instruction. The College's Space Efficiency study, charged with evaluating campus space use, developed a multi-year plan to upgrade current space to meet future programmatic requirements. Original College academic areas were designed to accommodate multiples of 20 students per space e.g., a seminar room for 20 students, a classroom for 40 or 60. New College spaces are designed to accommodate multiples of 25 students, and wherever cost effective, are designed to accommodate multiples of 30 students as a factor for additional growth.

Evergreen has managed to meet its growth needs over the years by fully utilizing its space, undertaking minor building modifications to improve efficiency and add space; and by absorbing additional students in the evening and weekend programs. The Tacoma Campus student population has grown to 230 in 2004-05

Improving the Value of an Evergreen Education

with the occupancy of its leased campus facility. The Evening and Weekend Studies Program and the daytime program require the renovations listed above for the Daniel J. Evans Building to improve our services to the 4,000 students enrolled on the Olympic Campus for 2004-05.

While the Seminar II building meets the College's needs for general classroom space, student growth capacity in other required areas i.e., dedicated science labs, Library, computer center, academic and student support services, etc., will be met through "recaptured" space (increases in building efficiency following renovations) from other campus renovations (Daniel J. Evans, Science Labs, COM Building, etc). The expansion through newly renovated, "recaptured" space is also cost effective for the State as expanded capacity is met without additional new building construction, thus meeting the need at the same maintenance cost. With the addition of Seminar II and the other needed renovations and space "recaptures", the College will be able to meet its 5000 FTE student growth goal.

It should be noted that an additional limit to growth would be the ability of the existing buildings to meet the greater needs and expectations of the twenty-first century student. As stated earlier, without major renovation the College's aging facilities infrastructure will not be able to meet the needs of future student populations.

Related Projects:

2005-2007 Capital Plan

<i>Daniel J. Evans Building- Modernization Phase 2</i>	<i>\$22,250,000</i>
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This is the second phase of a two biennia phased preservation and programmatic renovation of the building. The focus of this phase will be on the administrative side of the building, Academic Deans, Enrollment Services, Administration Areas, Classrooms, 4th floor, basement, and lobbies. All of the preservation work listed in Phase 1 (i.e. Seismic, Mechanical, etc) will also be included in this phase.

<i>Lab I 1st Floor – Classroom Renovation</i>	<i>\$3,100,000</i>
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This is the final phase of a four biennia renovation cycle necessary to ensure that the College Lab Buildings meet the academic needs in the coming decade. This phase expands and renovates laboratories on the first floor increasing capacity and access. Phasing of this renovation has been necessary to avoid severe disruption of academic programs currently using the buildings.

<i>Small Program Repair and Improvements – SRI Projects</i>	<i>\$1,335,000</i>
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This category is intended to meet the unanticipated needs and demands to completed minor modifications to the size, location, or arrangement of space as programmatic needs arise.

<i>Computer Labs</i>	<i>\$265,000</i>
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This phased project proposes to create smaller dedicated computer teaching labs (similar to the

Improving the Value of an Evergreen Education

Computer Applications Lab, currently dedicated to scientific computing i.e., Laboratory support, GIS, etc.) to support various academic specialty programs across campus.

2007-09 Capital Plan

Communications (COM) Building Renovation **\$8,700,000**

Like other building on campus the Communications building is showing it's age, and will need of major renovation. A pre-design was completed this biennium reviewing the existing COM building and the exploring the option of adding a full size theater. It is recommended that the existing building be renovated in the 2007-9 biennium and the theater design start in the 2011-13 biennium with construction to follow. Given the proposed Library renovation in 2003-7 and projected space needs and funding capacity this project is recommended to start in 2007-9.

Campus Activities Building (CAB) Renovation **\$4,900,000**

The CAB, 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 renovation program be designed and implemented this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State. This work will be coordinated with planning initiatives and time frames underway for Housing and the CRC to develop a comprehensive renovation program for all student centered space on campus.

College Recreation Center (CRC) Renovation – Pre-Design **\$200,000**

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 pre design for renovation be completed this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State. As with the CAB, this work will be coordinated with planning initiatives and time frames underway for Housing and the CRC to develop a comprehensive renovation program for all of the student centered space on campus.

Small Program Repair and Improvements – SRI Projects **\$650,000**

This category is intended to meet the unanticipated needs and demands to completed minor modifications to the size, location, or arrangement of space as programmatic needs arise.

Longhouse Cultural Center Building Expansion **\$1,700,000**

This project proposes to both expand the Longhouse by approximately 1800 sq. ft., and improve current circulation and space issues in the building. The expansion will accommodate the

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Northwest Indian Applied Research Institute, and the Native Economic Development Program. The renovation creates office, research space, a corridor gallery, and resource display areas necessary to support the programs listed above.

Computer Labs \$280,000

This phased project proposes to create small dedicated computer teaching labs (similar to the CAL Lab, currently dedicated to scientific computing i.e. Laboratory support, GIS, etc.) to support various academic specialty programs across campus.

2009-11 Capital Plan

Seminar I Building Renovation \$4,500,000

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 renovation program be designed and implemented this biennium to meet the preservation needs. The comprehensive Facilities renovation plan will incorporate both a capital replacement plan (using capital funds) and improvements in operating methodology and techniques (using operating funds) to deliver cost effective facilities maintenance to the State.

Science Center Renovations \$4,000,000

This category of work is a placeholder acknowledging that Science Centers in academic Building are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.

Campus Recreation Center (CRC) Renovation - Design \$1,000,000

Design for renovation be completed next biennium to meet the preservation needs.

Small Program Repair and Improvements – SRI Projects \$675,000

This category is intended to meet the unanticipated needs and demands to completed minor modifications to the size, location, or arrangement of space as programmatic needs arise.

2011-13 Capital Plan

Science Center Renovation \$4,500,000

This category of work is a placeholder acknowledging that Science Centers in academic Building are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.

Improving the Value of an Evergreen Education

<i>Campus Recreation Center (CRC) Renovation</i>	<i>\$7,000,000</i>
<i>Renovation of the CRC Building to meet preservation and programmatic needs.</i>	

<i>Communications Building Expansion – Design Development</i>	<i>\$1,800,000</i>
<i>Expansion of the COMM Building to meet programmatic needs.</i>	

<i>Small Program Repair and Improvements – SRI Projects</i>	<i>\$700,000</i>
<i>This category is intended to meet the unanticipated needs and demands to completed minor modifications to the size, location, or arrangement of space as programmatic needs arise.</i>	

2013-15 Capital Plan

<i>Science Center Renovation</i>	<i>\$4,500,000</i>
<i>This category of work is a placeholder acknowledging that Science Centers in academic Building are on shorter renovation cycles (10 years or less) due to changes in technology. This work would upgrade areas of the Lab Buildings that were renovated a decade ago, and create dedicated space for sub fields of sciences that emerge.</i>	

<i>Communications Building Expansion – Construction</i>	<i>\$26,200,000</i>
<i>Expansion of the COM Building to meet programmatic needs.</i>	

<i>Small Program Repair and Improvements – SRI Projects</i>	<i>\$750,000</i>
<i>This category is intended to meet the unanticipated needs and demands to completed minor modifications to the size, location, or arrangement of space as programmatic needs arise.</i>	

Improving the Value of an Evergreen Education

	2005-2015 Capital 10-Year Plan				
	05-07	07-09	09-11	11-13	13-15
Minor Works: Preservation					
Life Safety/Code Compliance	3,000,000	3,000,000	3,500,000	1,900,000	2,000,000
Preservation	6,000,000	5,300,000	4,250,000	3,500,000	3,000,000
Infrastructure	1,000,000	700,000	750,000	500,000	1,000,000
SUB-TOTAL PRESERVATION	10,000,000	9,000,000	8,500,000	5,900,000	6,000,000
Minor Works: Program					
Minor Works: Program	1,600,000	2,630,000	675,000	700,000	750,000
Lab 1 1st Floor - Classroom Renovation	3,100,000				
CAB Building Renovation		4,900,000	0		
Science Center Renovation			4,000,000	4,500,000	4,500,000
Seminar I Building Renovation			4,500,000	0	
Lab 1 1st Floor - Classroom Renovation		0			
SUB-TOTAL MINOR WORKS: PROGRAM	4,700,000	7,530,000	9,175,000	5,200,000	5,250,000
Major Program Projects					
Evans Bldg. - Student Support and Classroom	22,250,000				
COM Building - Renovation		8,700,000			
- Expansion				1,800,000	26,200,000
CRC Building Renovation		200,000	1,000,000	7,000,000	0
SUB-TOTAL MAJOR PROGRAM	22,250,000	8,900,000	1,000,000	8,800,000	26,200,000
SUB-TOTAL ALL PROGRAM	26,950,000	16,430,000	10,175,000	14,000,000	31,450,000
GRAND TOTAL	36,950,000	25,430,000	18,675,000	19,900,000	37,450,000

Improving the Value of an Evergreen Education

Improving Our Capital Budget Process

Improved Planning and Monitoring

As Evergreen has aged and financial resources have become scarcer, the College has refined and developed its ability to prioritize the Capital Budget process. To accomplish this task, the College created a Capital Planning Review Committee in 1992. This committee, currently known as the Space Management Committee, brings together academic leadership; campus space planning, scheduling and utilization; environmental health and safety; budget; and facilities staff to make informed consistent recommendations for both campus capital projects and facilities maintenance plans. In the last biennium the Committee completed a campus wide, space efficiency study that encompasses current and projected academic programmatic needs.

In 1999 the College's Trustees adopted a Campus Master Plan that outlined goals and policies for land use and building construction on campus. With the adoption of the Campus Master Plan a Campus Land Use Committee was created and charged with reviewing and ensuring that all future campus development adheres to the policies and spirit of the Campus Master Plan. The Committee consisting of representatives from all areas of the campus (students, faculty, administration, staff, and other interested parties) ensures that campus development is focused on the institutions academic mission as outlined by the Campus Master Plan.

In January of 2000 the Board of Trustees approved the Strategic Plan, which was then printed and distributed throughout the campus. As quoted earlier the Strategic Plan informs on the need for an integrated long-range strategic planning model that conforms closely to OFM and State guidelines. More directly however the Strategic Plan calls for:

1. The development of a 10-year Facilities Master Plan to meet the academic growth and flexibility required in a college environment.
2. Development of a long-range plan for preservation and improvement to the College's existing infrastructure.
3. The Campus Land Use Committee is to assess and develop a plan for effective land use.
4. The Space Management Committee is to assess campus space scheduling and management to ensure that space is being used effective and efficiently.

In keeping with the Strategic Plan, last biennia the college completed the first phase of a comprehensive facilities assessment review and is now implementing and developing a holistic multi- biennial Facilities Renewal and Adaptation Plan based on: the facilities assessment; the space efficiency study, the Campus Master Plan; and the College's Strategic Plan. The Long Range Facilities Renewal and Adaptation Plan reflects not only capital improvements but also improved maintenance operational plans to ensure the protection and efficient operation of Evergreen's physical plant – in other words responsible stewardship of the assets. The plan outlined in the 2001-2011, 2003-13 and again in this budget request (2005-15) utilizes an integrated or "ensemble" model to complete renovations over a series of years using one renovation as a bridge to the next. The goal, at the program's end in 2015, is to have a renewed and revitalized campus infrastructure that continues to meet the needs of Evergreen's academic programs.

Capital Budgeting from a "Whole Campus Perspective"

Improving the Value of an Evergreen Education

Evergreen has, since its inception, always approached the capital budget from a holistic view. This is not surprising since the holistic approach is a manifestation of the College's academic interdisciplinary model. The College has in the past considered the whole, but focused planning on a "whole building approach", where by all work required for a particular area of a building is completed as a discrete project. Evergreen has now expanded this approach to take in the needs of the whole campus and the community. Projects will be looked to both the specific and to the whole. More of Evergreen's resources will be committed to integrated or "ensemble" type projects that address campus wide issues. An example of this is the Classroom Upgrade Program: to meet future needs the College has started renovating existing academic areas e.g., the lecture halls, lab spaces; added additional classroom space with the Seminar II project; then will renovate remaining classroom space to complete the cycle. This "ensemble" of projects spread over multiple biennia will, at its conclusion, meet the College's growing need for renewed and expanded academic space across campus.

The College has always encouraged its perspective to include multiple viewpoints. We actively engage students in our building and land use issues. Students serve on committees, review drawings, and work with facilities staff to learn the issues and complexities of building construction and usage. Students are encouraged to follow up on their ideas with academic and practical research.

Echoing society, the College is considering issues of sustainability. How can we build efficient buildings that remain programmatically flexible and can be maintained cost effectively through their life? How does the College construct buildings that maintain a healthy interior air quality and what are the issues necessary to sustain those buildings? How does the College build "green buildings" cost effectively? How do we minimize damage to a stressed environment? How does one do all of the above and meet the needs of the taxpayers by keeping costs to a minimum? The College believes these are important issues and is attempting to address them as a learning experience for our students and ultimately for the people of the State. The College's commitment to sustainable buildings was concretized in the construction of Seminar II, which is a green building. Currently the building is on track to receive a LEED (Leadership in Ecological and Environmental Design) Gold Rating – a first for a State building. The College is also reviewing the new LEED maintenance standards to see if it is feasible to adopt the standards (again a first), and is considering adopting the Green Building Council Standards.

Meeting College Facility Needs Through an Integrated Phased 'Ensemble' Program to Accommodate Incremental Growth

To accommodate planned enrollment growth, the College needs to both *add* space and *modify* existing space to meet current and expected academic growth. The challenge is to renovate an aging structure in use beyond its capacity, while keeping it in use to meet enrollment needs. Experience shows that the College cannot close buildings for a prolonged period to complete renovations, and that the summer months are not long enough to accomplish the substantial renovations that will be required in the coming years. An integrated, phased, campus-wide renovation/construction program spread over a series of biennia will allow the College to meet its needs with minimal disruption to academic programs. OFM has identified such scheduling and phasing programs as project "ensembles" – the proposed series of renovations that started with the Labs and Lecture Hall in recent biennia; continues with the completion of Seminar II, the

Improving the Value of an Evergreen Education

Daniel J. Evans Building renovation, and continuation of the ongoing phased Lab renovations in the 2005-07 biennium; followed in future biennia by completion of the Daniel J. Evans Building Renovation, Communications Building renovation, continuation of the science lab updates, the CAB building renovation, the Seminar I renovation, and the CRC building pre-design, design and renovation. This integrated plan (“ensemble”) utilizes the Seminar II building as swing/surge space to meet the needs of the institution in the integrated process recommended by OFM and the State. The outlined adaptive reuse plan is not only the most cost effective method of meeting the State’s educational needs both operationally and capitally, but also represents a commitment to environmental stewardship by reducing depletion of natural resources incurred when old buildings are abandoned and new structures are built. Adaptive reuse as practiced by the College is good for the taxpayer, the local restoration economy and the environment.

Lowering State Bond Obligations through Use of Local Funds

In 1995-1997 Evergreen began to receive normal school trust funds as approved by the 1993 Legislature. Throughout the 10-year plan, Evergreen proposes to share in the cost of the capital program by expending our normal school trust funds on projects in the Life Safety/Code Compliance, Emergency Repairs, and Omnibus Minor Works for both program and preservation categories. For some years the College has been using the funds to pay for project preplanning costs. In the coming decade the College intends to use more of the Trust Funds to supplement capital work. Five years ago the College spent five hundred thousand dollars (\$500,000) of these funds on capital work, by the 2003-2005 biennia it proposes to increase that to eight million five hundred thousand dollars (\$8,500,000) if the current returns continue.

10-Year Capital Plan: Comparison with Previous Plan

The 10-year plan continues the approach of responsibly meeting enrollment growth needs and ensuring that the College’s aging infrastructures are maintained and modified to meet the needs of the future. The College’s proposed 10-year plan reflects our traditional commitment to meet the needs of the public by adaptively modifying and reusing present space and building systems to minimize the need for new space. This plan reflects, builds upon and updates all prior TESC Capital Plan submissions.

This College plan is a reflection of issues well thought out to be planned and executed in a staged manner, utilizing our own planning processes (Strategic Plan, Campus Master Plan, Space Efficiency Study, Facilities Condition Survey, and Campus-wide inclusion) while stringently adhering to the guidelines set out by the State of Washington (OFM, HECB). The College believes it has been exhaustive in exploring all issues, inclusive in considering all options, reflective of both internal and external concerns and flexible and resourceful in our plan of action. The outlined integrated (“ensemble”) approach allows the College to meet its commitment to expanded student access and responsible stewardship of State resources (both operating and capital) in a reasonable time, while not unduly burdening the State financially through utilization of a phased renovation program encompassing several biennia. This plan expands the College’s emphasis on preservation and renewal of our facilities and bonds our capital work with operational maintenance, thus fulfilling our role as good stewards of the State’s resources.

The College’s continued commitment to comprehensive multi-faceted capital planning will ensure that Evergreen continues fulfilling its mission of providing the highest quality education to all people.

Improving the Value of an Evergreen Education

The College's 2005-2007 Capital Budget Request is firmly based in the plans laid out in TESC's 1999-2001, 2001-03 & 2003-05 Capital Budget Plan submissions. Changes in the College plan are driven by unfunded portions of previous budget requests, ensuring that a comprehensive infrastructure preservation program is implemented, College enrollment growth needs required to meet student access goals; required technological changes; improved quality in academic programs; and providing for public safety. The 2005-07 Capital Request and 10-Year Plan blended three strategies for coping with these challenges; a coordinated systemic sequence of renovation projects throughout the campus planned to minimize disruptions to on-going academic programs; and implementation of a comprehensive long term preservation and renewal program consistent with OFM and HECB recommendations. Both the long term operational maintenance plan and the 10-year capital plan have been developed in a systematic manner to complement each other and ensure delivery of quality and cost effective service to the students and public we serve.

Specific changes from our previous ten-year plan include:

- Outlying biennia (2005-2015) building renovation projects were reprioritized to reflect campus programmatic needs, facilities assessment data, and linking of operational maintenance and capital programs.

Improving the Value of an Evergreen Education

Preservation Backlog Reduction Plan

The pride the College takes in facilities is apparent to all campus visitors. At first glance the appearance of Evergreen's facilities suggests that the physical plant is in excellent repair. The positive impression starts with the grounds when entering the campus and is reinforced by the clean exterior and interior of the campus buildings. All of this underscores the College's commitment to providing a physical environment conducive to teaching and learning.

On closer examination, however, the number of undone minor repairs shows the effects of declining resources and a mounting deferred maintenance backlog. The aging campus infrastructure, now well beyond its design life, is approaching the end of its "useful" life. Systems, as they age, are becoming more costly to maintain, falling short of user needs, and with a growing student body the allocation of limited space has become a critical issue for the day time programs. Each new biennium adds increased code requirements; an increased failure rate of aging building systems driving emergency repairs and maintenance costs up; and increasingly sophisticated user demands and usage adds stress to aging systems. Infrastructure repairs (roads, walks, utility systems) are also at the end of their "utile" life and current and future budgets will reflect an increase in those areas. Evergreen has been proactive in apportioning capital funds to address the most critical work, but the building decline process continues to grow at an exponential rate as the plant ages.

Evergreen's current preservation backlog reduction plan is a culmination of both past commitment and current efforts to identify, request funding for and reduce our growing maintenance backlog. In the last biennia, Facilities staff started to formalize a progressive maintenance program that will work in conjunction with the 10-year capital plan to reduce the backlog over successive biennia. The program will incorporate both the concept of project 'ensembles' in its comprehensive multi-year phasing, and prioritize work based on adoption of 'reliability centered maintenance' principles. Whenever practical, backlog reduction will take place as part of a major building renovation. However, in some buildings uneven building system wear will require that single component repairs be undertaken. The plan has been phased to allow maximum wear on the system, so no system will be replaced until either justified by necessity or by inclusion in a larger renovation program. However, in all cases safety and continuous operation of all facilities will not be compromised. To ensure that maintenance levels are high on renovated buildings, each renovated area will be commissioned upon completion and periodically recommissioned.

Evergreen's strategic plan calls for the development of a long range facilities maintenance and adaptation plan to ensure that existing buildings and grounds continue to support the campus community and its environmental health well into the next millennium. This work is consistent and in concert with efforts being made by the State Capital Policy/Communications Committee.

The College was physically assessed in 2003 using a standardized assessment process that was developed in 1985 based upon procedures and forms contained in the "Facilities Audit Workbook" published by APPA and NACUBO, and by the newly developed JLARC standards. This information was combined with a series of consultants reports focused on preservation needs on various major systems: roads, mechanical, electrical, roofs, elevators, etc. The College also updated its seismic survey following the 2001 Nisqually earthquake. The process has been refined and improved based upon our needs and to

Improving the Value of an Evergreen Education

accommodate entry of information into a computerized tracking system.

The campus is inspected biannually and an assessment of need as well as a related cost estimates are developed. Teams of College staff members including the facilities engineer, construction coordinator, maintenance supervisors and senior trades staff conduct the inspections. Additionally, the College has independently surveyed all major building systems (roofing, mechanical, electrical, elevators, etc.) and has developed a 10-year matrix detailing estimated system life, recommended major repair and/or replacement priorities, milestones, and estimated costs. Also surveyed are major campus infrastructure elements i.e., central utility plant, electrical distribution system, campus exterior lighting, roads, walks, sewers, steam tunnels, potable water distribution, fire hydrant system, trails, athletic fields, etc. Each biennium the areas will be resurveyed and the matrixes updated.

In late 2004 the College, in partnership with JLARC, intends to contract with VFA for a facilities condition assessment and capital planning software. The purpose is to gather credible, supportable facility data and industry leading technology to support both daily decision-making processes and strategic capital planning initiatives.

Other elements considered in the College's building assessment model are:

- Review of work order trends by building and system type to note emerging patterns of excessive failure/repair rates.
- Review of safety issues, inspection data and reports to identify trends or patterns that may indicate issues.
- Feedback from building users on perceived condition of buildings and ability to meet program needs.
- Ten-year Capital Plan to sequence major repairs with major renovations if possible.

Criteria used to set priorities follow OFM Guidelines and can be summarized:

- life safety;
- causing damage to asset;
- causing loss or impaired use of asset;
- causing increased cost of operating facility;
- preservation of asset;
- modification of existing asset to meet existing program;
- modification of asset to meet new program;
- new construction

The College's process for establishing and monitoring preservation will always be reviewed for ways to improve. Where ever possible the College tries to link operating to capital.

The College is also planning to move from traditional preventative maintenance models to a Reliability Centered Maintenance program to improve both operation and life of building systems.

Funding requests for the Ten-year plan are determined from all of the information listed above and throughout this document. Estimates are based on historical data, feedback from staff, contractors, and

Improving the Value of an Evergreen Education

consultants, prior work experience of facilities staff, and projected system life expectancies. If the recommended Ten-year plan is followed, the College will reduce the maintenance backlog down to almost nothing. It should be noted that requests for preservation and program funding (since they are interlinked) declines over the ten-year period.

Reappropriations

Daniel J. Evans Building Modernization Project

Estimated Amount: \$14,500,000

As identified in the college's 2005-07 Capital Budget Request, substantial completion of this phase of the project will be in May 2006. This re-appropriation request aligns funding with project funds flow to meet contract obligations.

Life Safety/Code Compliance

Estimated Amount: \$1,000,000

Given that most of our code compliance projects can only be accomplish during summer months so as not to disrupt academic programs, we anticipate that some of the work scheduled for the summer of 2005 will spill over into the first year of next biennium. Upon accounting close of the 2004-05 fiscal year the actual re-appropriation level will be adjusted to reflect final ending balances.

Minor Work Preservation

Estimated Amount: \$1,500,000

Given that most of our code compliance projects can only be accomplish during summer months so as not to disrupt academic programs, we anticipate that some of the work scheduled for the summer of 2005 will spill over into the first year of next biennium. Upon accounting close of the 2004-05 fiscal year the actual re-appropriation level will be adjusted to reflect final ending balances.

Improving the Value of an Evergreen Education

General Description of Major Buildings and Building Inventory

At Evergreen, buildings are generally named according to the functions or activities they support. The only exception to this rule is the Daniel J. Evans Library Building, which is also the largest structure supporting academic programs and the most diverse in services and functions. Major activities taking place in the Library building include the Library, student computing center, student media center, photo services, controller, enrollment services, student financial aid, registrar, student advising center, academic computer center, film library, classrooms ranging from small seminar rooms to medium and large media-supported classrooms, multipurpose rooms, and academic break out spaces. Senior administration, their support staff, academic deans, faculty and staff are also housed in this multi-use structure.

All nine of the major buildings on campus function as multi-use facilities. With the exception of the Lecture Halls and College Activities Building, all major buildings have a combination of faculty, staff and student offices and classrooms. The Lecture Halls, which are multi-media capable, provide student classrooms, and double as meeting spaces for faculty, staff and administration to discuss critical college operational issues.

The College Activities Building houses student activity groups, the College Bookstore, the public radio station, food service and dining operations, Conference Services, and two large classrooms.

The College Recreation Center contains staff offices, classrooms, the Athletic and Wellness Center, racquetball and basketball courts, swimming and dive pools, dance and multipurpose classrooms.

The Seminar Phase I Building provides several small seminar rooms, faculty and staff offices, Campus Police Services, the Emergency Communications Center, and the Counseling and Health Center.

Although there are faculty and staff offices and general classrooms in the two Laboratory Buildings, they function primarily as Art and Science Labs.

During evening, weekend, and summer sessions, all major buildings are used for Evening and Weekend Program classes, State Agency seminars, conferences, and meetings, effectively utilizing the College's physical facilities around the clock throughout the year.

Improving the Value of an Evergreen Education

Building Inventory

The physical facilities of The Evergreen State College are located on 1,033 acres; approximately 300 of those acres are maintained. The following is a listing of major campus buildings and associated construction dates*:

<i>Major Buildings</i>	<i>Gross Square Footage</i>	<i>Date Constructed</i>
Daniel J. Evans Library Building	346,969	1971
Central Utility Plant & Utility Tunnels	65,049	1971
Shops Garage	12,701	1971
Modular Housing	30,623	1971
Lecture Halls	23,639	1972
Shop and Shop Addition	17,986	1972
College Activities Building, Phase I & II	112,239	1972/1991
Residence Hall A	47,510	1972
Residence Hall B	20,332	1972
Residence Hall C	20,332	1972
Residence Hall D	20,332	1972
College Recreation Building, Phases I & II	115,680	1973/1989
Arts Science Building, Phase I	85,268	1973
Arts Science Annex/Art Studios	27,377	1973/1988
Covered Recreation Pavilion	18,559	1973
Seminar Building, Phase I	44,910	1974
Seminar II Building	159,862	2004
Arts Science Building, Phase II	90,157	1975
Organic Farm Building	3,478	1975
Grounds Vehicle & Equipment Storage	2,700	1975
Communication Laboratory Building	116,298	1977
Housing Phase II	68,063	1987
Grounds Storage, Phase II	4,800	1988
Housing Phase III	62,412	1989
Longhouse Education & Cultural Center	<u>12,177</u>	1995
Total Square Footage	1,369,591	

Improving the Value of an Evergreen Education

APPENDIX:

Daniel J. Evans Building
Pre-design Modification
Executive Summary: Pre-design Study