

PROJECT REQUEST REPORT
EVERETT COMMUNITY COLLEGE
LEARNING RESOURCE CENTER
2015-17 CAPITAL BUDGET // 28 FEBRUARY 2014



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PROJECT REQUEST REPORT

LEARNING RESOURCE CENTER

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1.0 EXECUTIVE SUMMARY

Everett Community College is a comprehensive, open door institution. The College is committed to providing quality education in an atmosphere that encourages all students to meet their educational goals. The College seeks to create an effective, innovative learning and teaching environment that increases access to education and supports both students and faculty.

Problem Statement

Everett Community College's Library is one of the worst in the system. It suffers from serious space shortages, fragmentation of essential learning resources and lack of technology support needed to ensure student achievement. These deficiencies inhibit enrollment growth, limit instructional innovation and restrict program improvements. The existing library was hastily built after a fire destroyed the previous facility, and it cannot be expanded in its current location.

Campus continues to experience significant growth

College enrollment has nearly doubled, increasing by 98%, since 1988 when the library moved to its current space in the Parks Student Center. Enrollment has increased nearly 10% since 2008. College programs have grown steadily, and the College served a total of approximately 5,991 FTE students in 2012-13 (DOC plus Online). Completion of the new 95,000 gsf Washington State University North Puget Sound Everett (WSU NPSE) will bring another 1,050 FTEs to the Everett Community College campus by 2022, adding to the 300+ upper division FTEs already present. **Enrollment at EvCC and WSU NPSE will increase by 111 FTE per year through 2022.**

Library space shortages and deficiencies in space, program and services

The existing library is less than half of the recommended total library area (47%). The CAM identifies a 2013 library space shortage of 29,738 asf. (Appendix K). Everett's students have one third less library space per student than their peers at other colleges (Appendix L). Significant space deficiencies have been reported in every College accreditation report since 1990, the first year following construction of the current facility in 1988. Total library circulation has increased by nearly 100% in the last five years, but the lack of space restricts the library's ability to deliver essential services to current students, such as group instruction and development of students' skills in the use of technology.

The capacity for quiet individual study or group study is limited to only 255 seats, barely 1% of current FTEs. The library also suffers from major design flaws that include an awkward interior layout, restricted ceiling heights, acoustical issues and a lack of daylight; effective integration of technology is constrained by the inflexibility of the library's basement construction and limited power capacity. These crowded conditions and design deficiencies are a serious impediment to students seeking to complete homework, research assignments and other group projects.

Obsolete model of library services

The current facility was designed for an obsolete library model focused on resource management rather than meeting the learning needs of users. Physical constraints, combined with continued campus growth, render the library increasingly inadequate for even standard services and wholly unable to assume new roles in individualized instruction, collaborative learning, innovation in faculty instructional delivery and instructional technology. The already overburdened library is unable to provide appropriate support for the significant increase in upper division students who will populate the new 95,000 gsf WSU NPSE at the Everett campus by 2017.

Fragmentation of critical resources

Lack of library space has forced key student learning resources to remote locations around the campus, making it harder for students to find and access the materials and instructional support they need; this is a challenging hurdle especially for students who may not clearly understand the instructional support system. The location of the Teaching and Learning Collaboratory, Media Services and eLearning support outside of the library limits the capacity to provide instructional design and support for faculty and students.

Growth of distance, online and hybrid programs

Distance education has grown by more than 300% since 2000, serving approximately 3,681 FTE in 2012-13. eLearning programs project growth of more than 10% per year for the next five years. **By 2018, ALL EvCC COURSES will use online technology to support or deliver instruction.** Library and media services have been unable to keep pace with the demand for space and technology for students engaged in these classes and for faculty to develop classes and needed materials. eLearning programs are also housed at the opposite end of campus, far from critical library and media resources, making it difficult for faculty to create new course content for online use.

Proposed Solution

The College proposes a new 69,800 gsf Learning Resource Center (LRC) to serve as the center for instruction outside of the classroom, bringing together all of the tools and assistance students and faculty need to be successful. The project will remedy deficiencies in the library and media services support for current EvCC students, and it will support enrollment growth of 1,050 or more additional FTEs by 2022 in upper division programs with WSU and other partner institutions. It will respond to the College's most pressing CAM shortages and it will provide the full battery of technological resources students need to be successful.

The Learning Resource Center will be a dynamic hub for the educational experience, promoting intellectual inquiry and active, independent learning. With access to information in many formats and connectivity modes, students will be better able to understand coursework, use

technology to augment their assignments and presentations, and conduct correlative research. Integration and coordination of Library, Media Services, eLearning, Tutoring Center, Writing Center and the Teaching and Learning Collaborative into one building strengthens natural connections and creates a ‘one-stop’ center for instructional support.

Programs Addressed by the Project

The project will consolidate key programs and services now spread out across the campus, including Writing Center, Tutoring Center, eLearning, Media Services, Library Services and the Teaching and Learning Collaboratory.

Summary of Probable Cost

Using a blended rate (50% Library, 50% Classroom) to achieve the closest possible fit with the actual proposed program elements, the SBCTC escalated “Best Fit” construction cost is \$367/gsf. The total project cost for the proposed LRC is \$47,400,000 (\$679/gsf), with a MACC of \$29,658,125 (\$425/gsf) escalated to the mid-point of construction (July 2018). The proposed LRC cost is 116% of the “Best Fit” construction cost, or 133% of the “Best Fit” project cost. (Appendix A)

“Best Fit” library costs are derived from an extremely limited data set and do not accurately reflect the cost of library construction in Washington State, especially in the Puget Sound Region. Just five data points were used to determine "Best Fit". The sixth data point in the OFM analysis, “the City of Seattle Central Public Library, was excluded due to its outlier position in terms of gross square foot and construction costs.”

The OFM analysis highlights two projects that both touch the Best Fit line: King County Library in Covington and the Big Bend Community College Library in Moses Lake. Both of these examples are very different in project scope as compared with the proposed Learning Resource Center. The King County Library in Covington was a 7,700 square foot expansion and renovation of an existing 15,000 square foot library facility. The Big Bend Community College Library is part of a much larger facility that contains a variety of different types of spaces including large volume/low cost conference event space and dining commons; the library is only about one third of the entire square footage of the building.

Project Schedule & Funding

Legislative appropriation is the anticipated funding source for the LRC Project.

<u>Phase</u>	<u>Start</u>	<u>End</u>	<u>Biennium</u>	<u>Funding Request</u>
Predesign	July 2015	February 2016	2015-2017	
Design	April 2016	March 2017	2015-2017	\$6,701,000
Construction	Aug 2017	February 2019	2017-2019	\$40,699,000
			TOTAL	\$47,400,000

2.0 SCOPE AND PROJECT DESCRIPTION

The proposed project comprises the construction of a 69,800 gsf Learning Resource Center (LRC). The LRC provides an integrated center of student and faculty instructional support and innovation that includes print and media collections, group and individual study space, direct instructional space, a technology-rich student Media Commons, campus Media Services, eLearning, the Tutoring Center, the Writing Center, and the Teaching and Learning Collaboratory. This integration of these programs within the library enhances natural connections between programs to strengthen the network of instructional support the College offers all students, particularly for students in developmental courses.

The LRC will provide a variety of flexible spaces to support changing instructional delivery and integration of programs. It will be the center for instruction outside of the traditional classroom, providing places for classes to meet, for students to collaborate, for individual assistance and instruction, and for faculty to experiment and develop innovative approaches that result in more successful learning. The new facility will focus on the needs of the learner and on the development of the faculty, anticipating that instructional delivery will continue to change as faculty use technology to benefit student achievement. In addition to book and media collections, the new LRC will include:

- “Studio” classrooms. These flexible classrooms will allow full classes to meet in the library, taking advantage of the physical resources and available technology. They will be designed and equipped to enable faculty to explore innovative delivery approaches. Selected furniture will be easily rearranged to provide maximum flexibility in classroom configuration. Studio classrooms can be scheduled on an “as needed” basis by faculty teaching distance or hybrid classes.
- Media Services, eLearning and the Teaching and Learning Collaboratory. Centralizing staff in a “one stop” location creates a vital synergy to support faculty and students in the development of innovative teaching strategies. Production facilities will allow faculty to create media-rich presentation materials for both online and traditional courses.
- Media Commons. Students will be able to access equipment and systems that they need to present information as part of active learning. The open media lab provides drop-in technology and assistance as well as scheduled instruction.
- Writing Center. Peer writing assistants will work one-on-one with students to clarify and promote better writing techniques, while enhancing their own academic experience. Inclusion in the LRC dramatically will improve program visibility and access to library resources.
- Tutoring Center. The center already plays a vital role in student retention and achievement, working with more than 800 students per quarter. Its relocation to the LRC will make it more accessible to all students. It will provide both scheduled and drop-in

tutorial support, for individuals and for groups, in almost any subject of instruction. Computer workstations will be available for independent research and online tutoring.

- Small group space. Students will meet in these rooms to work on projects, using smart boards and other technology in each space to record their work electronically for review or presentation.
- Individual instruction and study. The LRC will provide a variety of space for individual students to work and study, as well as all of the physical and digital materials they need, assistance from librarians in finding and using information, and consultation with tutors and faculty in class work.

Increased FTEs

The LRC will provide a critical piece of infrastructure to meet the needs of this currently underserved campus, and to support continued future enrollment growth across all programs, including upper division programs offered by partner institutions. It will provide materials and services to the **anticipated enrollment increase of 111 FTE per year through 2022**, including both EvCC students and students on campus at WSU NPSE.

Program Summary

Learning Resource Center Program Summary (see Appendix H for more detailed space list)

Collections	11,100
Instructional Services	
Individual Quiet Study and Carrels	6,250
Group Study/Collaboration	3,000
Teaching and Learning Collaboratory	400
Tutoring Center	2,460
Writing Center	1,640
Media Commons	6,440
Classroom	750
Classrooms (2 @ 1,050 asf)	2,100
Presentation Space	1,250
Media Services	6,440
Staff and Support	3,670
<u>Technical Services</u>	<u>1,320</u>
TOTAL ASSIGNABLE SQUARE FOOTAGE	46,770
(CAM allocation = 59,538 asf, Appendix K)	
 TOTAL GROSS SQUARE FOOTAGE (67% efficiency)	 69,800

Other Campus Impact

Construction of the new LRC on the preferred site requires demolition of Index Hall B, which was vacated following completion of Liberty Hall in 2013. Other buildings will also be demolished by the time the LRC opens.

By bringing together library programs currently scattered across the campus, the proposed LRC will vacate space in several buildings that can be better used to meet other ongoing College space needs. Improvements to vacated space will be made using local funding, Minor Works funding or money from other sources and are not part of this request.

<u>Affected Buildings</u>	<u>UFI</u>	<u>Built Year</u>	<u>Existing Area (gsf)</u>
Index Hall B (to be demolished)	A03632	1968	19,541
College Plaza (to be demolished)	A10024	1977	17,600
Monte Cristo Hall (to be demolished)	A00675	1958	24,572
Parks Student Union (Library Media Center)	A00051	1988	26,800
Rainier Hall (Tutoring Center)	A05368	1972	985
Whitehorse Hall (eLearning)	A01739	2007	364
Gray Wolf (Writing Center)	A03275	2009	825

3.0 PRIOR PLANNING

The Learning Resource Center was first proposed in 2000 to address the considerable deficiencies of the existing campus library. The concept has been further refined since that time.

25-Year Campus Facilities Master Plan (Updated 2014)

The Learning Resource Center is the highest priority in the Everett Community College Master Plan since 2007. The 2013-14 Master Plan Update proposes solutions to campus facility and growth issues, and it provides an orderly and rational expansion plan.

College Strategic Plan (Appendix F)

The Learning Resource Center will significantly advance the initiatives of the Strategic Plan.

- *Student Success.* With the Writing Center, the Tutoring Center and the Media Commons, the facility will provide instructional space and support services to support existing enrollment and increase access for students from underserved populations. This is especially important for the Learning Services Program (basic skills), which provides gateway courses especially critical to student persistence and success. The LRC will be the center of instructional innovation at the College, anticipating faculty and student needs associated with educational change, especially in eLearning. It will include a variety of flexible learning environments.
- *Community Connections and Partnerships.* The LRC will support partnerships with WSU and other institutions by providing consolidated information and technology resources and services to all students on campus. The LRC will expand program access for the all of the communities in Everett's entire service district.
- *Resource Stewardship.* The LRC will be a sustainable building of LEED silver status or better, using best practices for design, construction and operation that model good stewardship of College, community and regional resources.
- *Innovation and Leadership.* The LRC will be a center for faculty development and instructional innovation. The project will greatly enhance faculty support by consolidating traditional library resources, technology, media services, eLearning and the Teaching and Learning Collaboratory.
- *Cultural Pluralism and Global Readiness.* The LRC will consolidate essential services for student success in a highly visible central location. It will provide technology support for online and other kinds of mediated instruction that connects EvCC students to their peers around the world. The new LRC will create a learning environment in which students from all countries and backgrounds feel welcome.

Instructional Program Review Goals

The proposed LRC allows the College to achieve several important institutional goals.

- *Learning services improvement.* Reviews have repeatedly identified challenges including library overcrowding and lack of computer labs, individual instructional space, and tutoring space. The space shortage has forced some activities into hallways and closets converted to offices.
- *Library Media Center improvement.* Annual program reviews have identified significant deficiencies. With only 255 seats, the current space has less than one-half the recommended seating capacity for community college libraries. Group study rooms and media viewing spaces are inadequate. The space has insufficient area for collection storage and extremely limited space for instruction. Media services is housed separately from the library and has less than a third of the space actually needed for essential AV services, including video-conferencing facilities, self-paced learning labs and video production and editing studios.
- *Regional service.* College initiatives to increase program access for the entire service district include growth of programs in Monroe and creation of new programs in Arlington, Snohomish and Marysville. Expanded access to distance learning classrooms, computer labs and alternative instructional modes provides flexibility and increases access efficiently and cost effectively.

SBCTC System Direction

The proposed LRC advances SBCTC system direction in several key areas.

- *Economic Demand.* The LRC will improve the EvCC's capacity to support all College programs, including those directly linked to employer demand in the region. The facility will provide much-needed technology skills and support for students in all programs, as well as access to independent study programs including Microsoft IT Academy.
- *Student Success.* The LRC brings together resources, programs and services that increase the likelihood of student success, including tutoring and expanded access to information and technology. The co-location of these services improves their visibility and elevates student achievement by concentrating instructional assistance outside the classroom. Librarians, tutors and faculty will be better able to provide individualized student support.
- *Innovation.* The Teaching and Learning Collaboratory will create a hub for instructional innovation. Co-location of library, media and eLearning is essential to faculty development and gives faculty the tools and expertise needed for continual improvement of instructional delivery.

4.0 NEEDS ANALYSIS

The College seeks to achieve the following goals:

1. Provide capacity for general growth
2. Address severe library space shortage (CAM space shortage)
3. Address significant deficiencies in library space, programs and services
4. Provide capacity for growth in baccalaureate programs, including partner institutions
5. Provide capacity to improve and expand distance, online and hybrid instructional programs
6. Create Learning Resource Center that supports students and fosters innovation

General College Growth

The College continues to experience significant growth. Enrollment has nearly doubled, an increase of 98% since the library was built in 1988. Fall 2013 enrollment shows an increase of 545 FTEs over the previous 5 years. There is also growth in upper division programs offered on the campus through the University Center; expansion of WSU programs at EvCC is anticipated to bring an additional 1,050 FTEs by 2022, following completion of the new 95,000 gsf WSU NPSE building for communications, hospitality and electrical engineering is completed. Snohomish County, EvCC's primary service area, continues to be one of the state's fastest growing counties, and OFM projects its population to grow by as much as 40% by 2025. The College lacks essential space for library services and instruction to meet the needs of either existing enrollment or anticipated increases.

Library: Space Shortage and Design Deficiencies

The existing 26,800 asf library is undersized and seriously overcrowded. **The CAM identifies a library deficiency of 29,738 asf, or 53%.** (Appendix K) Library circulation has increased by 100% between 2008 and 2013, contributing to significant overcrowding. The library has major design flaws that prevent the College from offering the full range of traditional library services. The library is in the basement of the College's student union, which was constructed in 1988 through a hasty, design-build process after a fire destroyed the previous structure (including library). This process ignored the specialized needs of an efficient, effective library.

The lack of adequate space and poor design prevents the library from offering many necessary programs and services, such as quiet study areas, group study areas, group instruction areas, technology labs, and tutoring. The library has less than one-half the seating capacity recommended by national and state standards based on FTE. As enrollment grows, the library is increasingly inadequate in providing standard library services and unable to take an expanded role in support of individualized instruction, collaborative learning, instructional design/delivery

assistance to faculty, and instructional technology. The College is also unable to provide the library services needed to meet the needs of upper division programs.

Configuration, Ceiling Height, Lack of Natural Light. The library occupies a narrow, L-shaped space with ceiling heights as low as 8'-0". This precludes the rational organization of book stacks, computer labs, group study rooms and open seating areas. Use of the top shelf of the book stacks is forbidden by the City of Everett because sprinkler heads in the low ceiling would be obstructed; this reduces collection storage capacity by 15%. The library has only 370 square feet of window area, barely 1% of floor area. The lack of daylight creates a poor learning and working environment and increases energy consumption.

Poor acoustics. The configuration, low ceiling and overcrowding make creation of quiet study areas within the library impossible. Service desks, computers and study areas cannot be acoustically separated. Music and other student activities directly above the library create significant noise throughout the library.

Lack of study space and instructional space. The library has no quiet study areas or space for presentations or programs. It has seating for only 255 students, and has only 11 small group study rooms. This inhibits collaborative learning activities and limits students' ability to complete research assignments and projects. Instructional space is limited to a single computer lab of just 738 gsf, with only 58 open stations available for student use. More space would allow full classes to meet in the library and accommodate growth in hybrid classes.

Shortage of technology and media services. The lack of space limits the technology available for self-checkout, document scanning and printing, large format printing and use of emerging technologies. Technology tools students need to complete assignments are not available. Key instructional media services are unavailable, limiting support for students and for faculty developing new content and course delivery. eLearning support cannot be provided effectively in the existing limited space. eLearning moved out of the library in 2007 to make room for desperately needed group study areas

Remote location of tutoring services. The Writing Center and the Tutoring Center provide services vital to student achievement and success, but the lack of library space has pushed them to remote locations away from the heart of the campus, making it difficult for the neediest students to access these programs.

Special Initiatives

In response to the State's mandate to produce more baccalaureate degrees in North Snohomish County, Everett Community College has formed strong partnerships with Washington State University and other four-year institutions. Partner institutions currently offer programs serving approximately 300 FTE upper division students on the campus. The WSU NPSE, to be completed by 2018, will bring 1,050 additional FTE students to the EvCC campus by 2022; it

will be the first of several anticipated buildings that will allow students to complete their bachelor's degrees entirely in Everett.

Initial offerings will include degree programs in hospitality, communications and electrical engineering. The lack of library services, including reference, periodicals, general circulation and audio-visual materials, reserves, coupled with the remoteness of tutoring services, makes the library unable to provide adequate support for four-year programs. The close relationship between the library and learning services is vital to the success of all students, but particularly in upper division programs. **This collaboration is essential** if the LRC is to provide the rapid response and seamless array of services students need.

Distance, Online and Hybrid Program Growth

Distance education programs at the College have grown by 300% since 2000 to approximately 3,165 FTEs. Continued growth is anticipated at a minimum of 10% per year. Most significantly, it is anticipated that almost every class taught at the College will use online technology to support and deliver instruction. Many students enroll concurrently in eLearning and traditional classes, and they seek space on campus to participate in online classes. Faculty need support in developing and presenting materials for eLearning classes, and current media services are inadequate to provide required support. Improved library and media services, as well as additional technology labs, are essential to providing effective support to existing eLearning students and faculty, and for future growth.

Accreditation Issues

The library's very first accreditation report from 1990, as well as subsequent reports in 2000 and 2010, note that the facility is substantially inadequate in size. Directly related to the space shortage, other reports have stated "Improvements in collections, staffing, and facilities have not kept pace with the significant increase in FTE... Ideally, the library/media center would have more space to conduct its operations."

Project Alternatives

Renovation of the existing space has been considered for addressing library deficiencies. The College implemented modest improvements by purchasing new library furniture, but additional renovation cannot address fundamental problems caused by the basement location, configuration, ceiling height and lack of square footage. The cost of "taking no action" by not expanding and enhancing library services is detrimental in terms of growth capacity, overcrowding, quality of the instructional environment, maintenance costs and lack of technology. The library cannot now provide adequate student support, and as the College continues to grow, overcrowding will continue and program quality will be diminished.

5.0 ISSUES ANALYSIS

Life of Proposed Facility & Utility Infrastructure

The LRC will have an anticipated life of 50 or more years. The central location of the preferred site ensures the proposed new building will be well-served by campus utilities. The LRC will have its own boiler, consistent with the College's ongoing migration of the entire campus to a system of distributed boilers.

Sustainability – LEED Silver Standard

Energy conservation is an essential criterion for the campus and for the LRC specifically. The proposed LRC will incorporate at least 10 of 15 best practices identified by SBCTC to reduce greenhouse gas emissions, including site planning, building envelope, electrical and mechanical strategies. The preferred site takes advantage of daylighting opportunities while minimizing glare and solar heat gain. The project will pursue a minimum certification of LEED Silver, with an anticipated score of at least 54 points which meets the Silver standard (see LEED checklist in Appendix B).

Impact on Deferred Maintenance

The proposed new building project includes demolition of Index Hall B. Otherwise, the project will have minimal impact on the College's backlog of deferred maintenance and repair.

6.0 SITE FEASIBILITY

Evaluation of Alternatives

Several potential sites were considered to ensure that the site meets criteria established by the College, including minimal program disruption, efficient use of campus real estate, enhancement of pedestrian and vehicular circulation, and reinforcement of a cohesive campus environment. Three central campus potential sites were considered, including the Index Hall site (preferred site), the Monte Cristo Hall site, and the Facilities site (which includes the existing parking lot at the terminus of Tower Street). The preferred site was determined through an analysis of detailed site criteria.

Mitigation and Neighborhood Related Issues

In 2007, the City of Everett incorporated updates to the College Master Plan into the City's Comprehensive Plan and zoning code, expanding the boundaries of the Institutional Overlay District. The update addressed significant neighborhood issues such as parking, traffic, noise and building height, and surrounding neighbors had numerous opportunities for comment. The neighbors are generally supportive of the College, which has maintained an attitude of open communication. The City's traffic mitigation policy requires that projects generating ten or more daily trips be assessed a fee per PM peak hour trip; the LRC does not generate new trips.

DAHP and Tribal Review

Preliminary review of the proposed site suggests construction of the new building is highly unlikely to disturb or destroy any significant archeological or cultural resources.

The land along Port Gardner Bay in North Puget Sound was for centuries home to the Snohomish tribes, who were moved to a Tulalip Bay reservation following the Indian Wars of the 1850s. The area was then logged commercially for several decades. The College moved to its current location in 1958, replacing several houses and a portion of the Legion Memorial Golf Course. No historic artifacts have been discovered during previous campus construction.

Index Hall B (1964) and Monte Cristo Hall (1958) will be demolished as part of the proposed project. The buildings may be potentially eligible for listing to the National and Washington State registers of historic places, and DAHP Level II Mitigation Documentation is recommended for each building prior to removal to comply with State Environmental Policy Act and Executive Order 0505. (Appendix M)

Parking Expansion Related to the Project

The LRC does not itself generate a need for additional parking, but the City of Everett requires that the College continue with every construction project the incremental reduction of an overall

parking shortage of approximately 500 stalls. The City will not issue construction permits without increased parking capacity. To further reduce the deficit and minimize future parking needs, the College has undertaken significant Commute Trip Reduction initiatives, including construction of the College Station Transit Center, provision of secure parking and changing facilities for bicycle commuters, and transit subsidies for students and staff.

Property Acquisition

To comply with the City's insistence that the College provide additional parking, additional property is required. The Master Plan has identified several available sites within the Institutional Overlay District that will support the required incremental increase in parking capacity.

7.0 SPACE UTILIZATION

Academic student support space on campus is very congested. At only 26,800, the existing library is significantly undersized relative to current enrollment, comprising less than half the area recommended by the CAM. By 2022, an additional 1,106 EvCC and WSU FTEs on campus will experience even greater crowding in the library. The strength of the proposed Learning Resource Center is its integration and sharing of space, resources and technology in a single facility. Nearly 100% of the building will be available for student use for the entire day. The current library operates at least 60 hours per week, including evenings and Saturdays. Project design will enable extended hours for certain areas.

Long term adaptability will be achieved through floor plate dimensions structural layout and infrastructure distribution, to allow reconfiguration to classrooms or other uses. Day-to-day flexibility will be provided using innovative furniture selections, moveable walls and other elements that allow the facility to support a wide variety of activities.

Following construction of the new LRC, the existing library space will be converted to house testing and select student services including advising and disability services. This conversion is not part of this request and will utilize Minor Works funding and other funding.

8.0 CAPITAL COST DEVELOPMENT

Funding Summary and Description

The estimated total project cost of the LRC is \$47,400,000, with a MACC of \$29,658,125. Project cost is based on a conceptual estimate of probable cost prepared by the Robinson Company (Appendix A). The estimate assumes a construction start date of August 2017, a single-phase construction duration of 18 months, design-bid-build project delivery and escalation. Funding by legislative appropriation is anticipated.

Cost Comparison to Other Projects

Using a blended rate (50% Library, 50% Classroom) to achieve the closest possible fit with the actual proposed program, the SBCTC escalated “Best Fit” project cost is \$510/gsf. The escalated project cost of the LRC is \$47,400,000 (\$679/gsf), which is 133% of the “Best Fit” cost.

9.0 IMPACT ON OPERATING BUDGETS

The estimate annual cost to operate the proposed LRC is projected at \$534,668 per year, based on an SBCTC-projected average operating cost of \$7.66/gsf of building area for the 2019-21 Biennium. This includes 2.5 custodial FTEs, custodial supplies and materials, and maintenance and utility costs.

10.0 SCHEDULE

<u>Project Phase</u>	<u>Start</u>	<u>End</u>
Predesign	July 2015	February 2016
Design	April 2016	March 2017
Bid	1 April 2017	31 May 2017
Notice to Proceed		1 July 2017
Construction	August 2017	March 2019
Substantial Completion		28 February 2019
Closeout	April 2019	May 2019

11.0 IMPLEMENTATION

Timing of Budget Request

Funding for Predesign and Design phases is anticipated 1 July 2015 (2015-17 Biennium).

Funding for Construction is anticipated 1 July 2017 (2017-19 Biennium).

Project Delivery

The project will be delivered using a conventional Design-Bid-Build process.