Building M
Update to the Board
September 2015
Current Situation

- Infrastructure has long surpassed its expected life
- Operating in costly “run to fail” mode
- Cannot physically support new programs
- Interiors have degraded significantly
- Renovations included in the Campus Master Plan
- Used primarily by co-listed activities courses and 197 student athletes
Building Mission

Create an engaging educational center for the entire Harper community that encourages a holistic culture of wellness by providing opportunities through academics, recreation and athletics to support a healthy and active lifestyle.
Refocused Wellness Center

- Academic Programs
- Student Engagement
- Student and Employee Wellness
- Athletics
Priorities

Academic Programs
**Academic Programs**

### Current

- 3 transfer tracks in KIN
  - Exercise Science
  - PE Teacher/Coach
  - Sports Management

- Emphasis on credit/transfer activity classes, many co-listed with CE

- Expansion and modernization of curriculum limited by facilities

### Future

- 3 transfer tracks in KIN
  - Exercise Science
  - PE Teacher/Coach
  - Sports Management

- Pursue additional degrees and certificates
  - Recreation Management Transfer Program
  - Personal Training Certificate
  - Coaching and/or Officiating Certificate

- Reduced emphasis on credit activity classes

- State-of-the-art facility

- Massage Therapy (space pending)
On–Campus Practicums and Internships

- Nursing
- Medical Office Assistant
- Health Information Technology
- Coding
- Physical Therapy Assistant
- Dietetic Technician
- Hospitality
- Radiology Technician
- Fitness Trainer
- Recreation Management

Assumes Extended Urgent Care Center
## CE/Community Programming

<table>
<thead>
<tr>
<th>Current</th>
<th>Future</th>
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</thead>
<tbody>
<tr>
<td><strong>Limited Programming Opportunities</strong></td>
<td><strong>Increased Programming Opportunities</strong></td>
</tr>
<tr>
<td><strong>Programming Focus</strong></td>
<td><strong>Programming Focus</strong></td>
</tr>
<tr>
<td>1. Cross-listed courses (shared programming/space with credit)</td>
<td>1. Collaborative Programming: personal training (credit), aquatics (external partner)</td>
</tr>
<tr>
<td>2. Limited specialty courses</td>
<td>2. Skill-based and experiential programs: dance, yoga, wellness, mind/body</td>
</tr>
<tr>
<td>3. Aquatics</td>
<td>3. Special interest (e.g., fencing, self-defense, Pilates, boot camps, Crossfit)</td>
</tr>
<tr>
<td><strong>Audience Focus</strong></td>
<td><strong>Audience Focus</strong></td>
</tr>
<tr>
<td>Primarily community</td>
<td>1. Students</td>
</tr>
<tr>
<td></td>
<td>2. Employees</td>
</tr>
<tr>
<td></td>
<td>3. Community</td>
</tr>
</tbody>
</table>
Priorities

Student Engagement
Increasing Student Engagement

- Expanded credit programs
- Maximizing student employment
- Increased opportunities for activities
- Increased access hours for engagement
- Availability of practicums/internships on campus
- Tied to Start Smart
1st year students who use recreation centers in their first semester have higher first term GPA and persistence compared to non-users. (Belch et al 2001)

Students who participate in fitness activities develop a sense of belonging and experience increased persistence. (Frauman 2005; Cressy 2011)

74% of students report that campus recreation facilities influenced their decision to continue attending. (NIRSA 2014)
## Open Access Hours

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Future</th>
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<tbody>
<tr>
<td><strong>Open Recreation</strong></td>
<td>10 hrs/wk</td>
<td>110 hrs/wk</td>
</tr>
<tr>
<td><strong>Pool</strong></td>
<td>10 hrs/wk</td>
<td>25 hrs/wk</td>
</tr>
<tr>
<td><strong>Weight Room</strong></td>
<td>22 hrs/wk</td>
<td>90 hrs/wk</td>
</tr>
<tr>
<td><strong>Fitness Center</strong></td>
<td>75 hrs/wk</td>
<td>100 hrs/wk</td>
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</tbody>
</table>
Priorities

Student and Employee Wellness
## Student Wellness Benefits

### Student Issues

  - Stress (31%)
  - Work (26%)
  - Sleep issues (21%)
  - Anxiety (21%)

### Wellness Solutions

- Moderate-intensity cardio for at least 30 minutes x 5 days a week addresses these student issues.
- Expanded opportunities on campus helps working students find the 30 minutes.
Employee Wellness Benefits

- 87% of healthcare claims are the result of an individual’s lifestyle

- Increased Wellness results in decreased:
  - Medical claims
  - Absenteeism
  - On the job injuries
  - Disability claims/costs
Potential Health Insurance Impacts

- Medical costs fall by $3.27 for every dollar spent on wellness programs and that absenteeism costs fall by about $2.73 for every dollar spent. (Baicker, Cutler, Song, 2010)

- Increased employee morale and productivity by increasing mental and physical health. (Mattke, Schnyer and Busum 2012)

- Insurance cost savings based on campus urgent care as first provider based on usage.
Priorities

Athletics
# Athletic Teams

<table>
<thead>
<tr>
<th>Current</th>
<th>Future</th>
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<tbody>
<tr>
<td><strong>Women</strong></td>
<td><strong>Men</strong></td>
</tr>
<tr>
<td>Basketball</td>
<td>Basketball</td>
</tr>
<tr>
<td>Cross Country</td>
<td>Cross Country</td>
</tr>
<tr>
<td>Track &amp; Field</td>
<td>Track &amp; Field</td>
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<tr>
<td>Soccer</td>
<td>Soccer</td>
</tr>
<tr>
<td>Softball</td>
<td>Baseball</td>
</tr>
<tr>
<td>Volleyball</td>
<td>Volleyball</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Study Hall Area</th>
<th>Student Success Center</th>
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<tbody>
<tr>
<td>Study Hall hours</td>
<td>Success Coaching for Athletes</td>
</tr>
<tr>
<td>Life Skills Workshops</td>
<td>Educational planning</td>
</tr>
</tbody>
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<tbody>
<tr>
<td>197 Athletes (124 M, 73 W)</td>
<td>180 Athletes (87 M, 93 W)</td>
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<tr>
<td><strong>Student Success Center</strong></td>
<td><strong>Success Coaching for Athletes</strong></td>
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Resources

Aquatics Partnership
Immediate Care
Partnership
Resources Reallocation
Partner considering $9 million for 75% pool usage over 10 years
Immediate Care Partnership Update

Partner will:

- Take on employees/work to fill skill gaps
- Pay market rate rental to be negotiated
- Build out and equip the Center at their expense
- Serve our students, employees and the community
- Provide internships/practicums
Resource Reallocation

Expense Reductions & Revenue Enhancements

- Health Services: $491,000
- Swimming Pool Operating Cost Savings (25%): 270,000
- Utilities Savings: 100,000
- Building M Permanent Reductions: 66,000
- Athletics Savings: 58,000
- Rent from Health Services Provider: 125,000

Sub-total: 1,110,000

Less Revenue Reductions

- Current Health Services Revenue: (88,000)

Total Funds Available for Reallocation: $1,022,000
Building Proposal

Placement
Space Utilization
Existing Bldg M
Canning Center
Parking Lot 1
Performing Arts Center
Bldg S
Existing Bldg M
Upper Level
Building Proposal

Lower Level
## Space Utilization

<table>
<thead>
<tr>
<th>Category</th>
<th>Current</th>
<th>Future</th>
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<tbody>
<tr>
<td>Public Spaces</td>
<td>1,013</td>
<td>2,800</td>
</tr>
<tr>
<td>Administration</td>
<td>3,042</td>
<td>3,085</td>
</tr>
<tr>
<td>Academic</td>
<td>5,025</td>
<td>5,075</td>
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<tr>
<td>Activity Space</td>
<td>50,300</td>
<td>70,516</td>
</tr>
<tr>
<td>Activity Support</td>
<td>11,172</td>
<td>11,120</td>
</tr>
<tr>
<td>Building Support</td>
<td>3,636</td>
<td>4,460</td>
</tr>
<tr>
<td>Healthcare Partner</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>74,188</strong></td>
<td><strong>102,056</strong></td>
</tr>
<tr>
<td><strong>NASF</strong></td>
<td></td>
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<tr>
<td><strong>GSF</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>101,441</strong></td>
<td><strong>136,075</strong></td>
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Funding

Project Budget
Source of Funds
Recommendation
## Project Budget

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>Cost/SF</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Low</td>
<td>37,188</td>
<td>$100.00</td>
<td>$3,718,823.53</td>
</tr>
<tr>
<td>Medium</td>
<td>51,505</td>
<td>$175.00</td>
<td>$9,013,375.00</td>
</tr>
<tr>
<td>High</td>
<td>29,515</td>
<td>$275.00</td>
<td>$8,116,533.33</td>
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<tr>
<td>Shell</td>
<td>5,000</td>
<td>$275.00</td>
<td>$1,375,000.00</td>
</tr>
<tr>
<td>New</td>
<td>12,867</td>
<td>$300.00</td>
<td>$3,860,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>136,075</td>
<td></td>
<td><strong>$26,083,731.86</strong></td>
</tr>
</tbody>
</table>

### Contingencies

- **Design Contingency**: 5%  
  $1,304,186.59
- **Escalation**: 8%  
  $2,086,698.55

### Total Calculations

- **Total Construction Cost**: $29,474,617.00
- **Owners Contingency**: 10%  
  $2,947,461.70
- **Soft Costs**: 25%  
  $7,368,654.25

### Total Project Cost

$39,790,732.96
Source of Funds
(in millions)

Capital Funds – Building M Project $22.8
Capital Funds – Swimming Pool 1.2
Funding from Bond and Interest Fund 5.0
Total Harper Funds Available $29.0

Potential Pool Partner $ 9.0
Proceeds from Revenue Bonds $ 1.8

Total Potential Funds Available $39.8
The Building M Team recommends the College:

- Complete the Design Phase for Building M;
- Negotiate contracts with the aquatics and Immediate Care partners;
- Release an RFP for Building Management Services.

The results of all of tasks will be brought back to the Board for approval.