

# 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

## Current

### Limited Programming Opportunities

#### Programming Focus

1. Cross-listed courses  
(shared programming/space with credit)
2. Limited specialty courses
3. Aquatics

#### Audience Focus

Primarily community

## Future

### Increased Programming Opportunities

#### Programming Focus

1. Collaborative Programming:  
personal training (credit),  
aquatics (external partner)
2. Skill-based and experiential  
programs: dance, yoga, wellness,  
mind/body
3. Special interest (e.g., fencing,  
self-defense, Pilates, boot  
camps, Crossfit)

#### Audience Focus

1. Students
2. Employees
3. Community



# 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



# Academic and Persistence Benefits

- ▶ 1<sup>st</sup> 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

Current

Future

|                 |           |            |
|-----------------|-----------|------------|
| Open Recreation | 10 hrs/wk | 110 hrs/wk |
| Pool            | 10 hrs/wk | 25 hrs/wk  |
| Weight Room     | 22 hrs/wk | 90 hrs/wk  |
| Fitness Center  | 75 hrs/wk | 100 hrs/wk |

# Priorities

» Student and Employee  
Wellness



# Student Wellness Benefits

## Student Issues

- ▶ Harper Student Academic Performance Impacts (2015):
  - 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



## Women

Basketball  
Cross Country  
Track & Field  
Soccer  
Softball  
Volleyball

## Men

Basketball  
Cross Country  
Track & Field  
Soccer  
Baseball  
Wrestling

## Current

197 Athletes (124 M, 73 W)

### Study Hall Area

- ▶ Study Hall hours
- ▶ Life Skills Workshops

## Future

180 Athletes (87 M, 93 W)

### Student Success Center

- Success Coaching for Athletes
- ▶ Educational planning
  - ▶ Study skills
  - ▶ Time management
  - ▶ Tutoring

# Resources

» Aquatics Partnership  
Immediate Care  
Partnership  
Resources Reallocation



# Aquatics Partnership Update

- ▶ 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 Reallocations

## 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         | <u>125,000</u>   |
| Sub-total                                  | <u>1,110,000</u> |

## Less Revenue Reductions

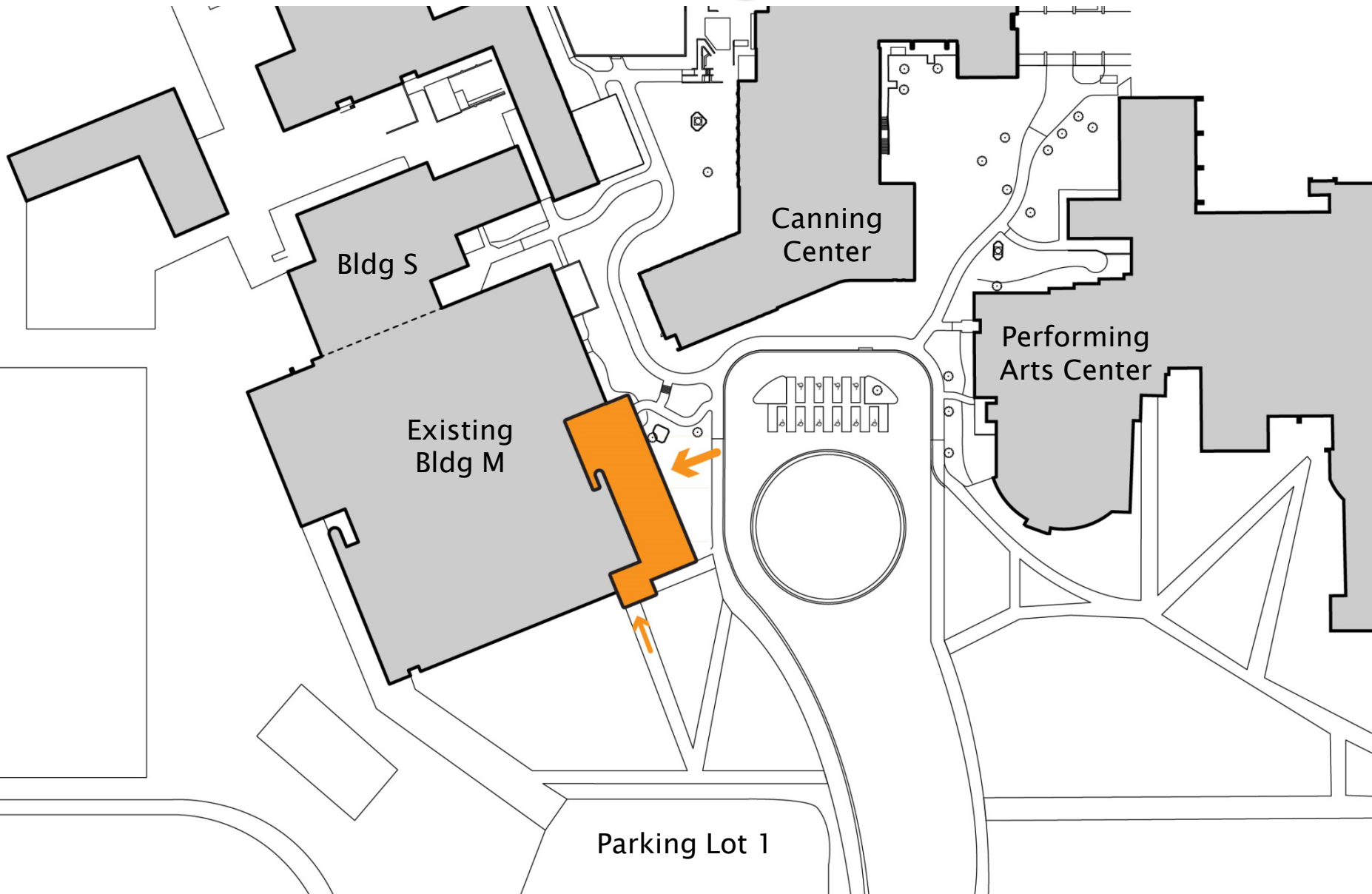
|                                 |                 |
|---------------------------------|-----------------|
| Current Health Services Revenue | <u>(88,000)</u> |
|---------------------------------|-----------------|

|  |                           |
|--|---------------------------|
| Total Funds Available for Reallocation | <u><u>\$1,022,000</u></u> |
|--|---------------------------|

# Building Proposal

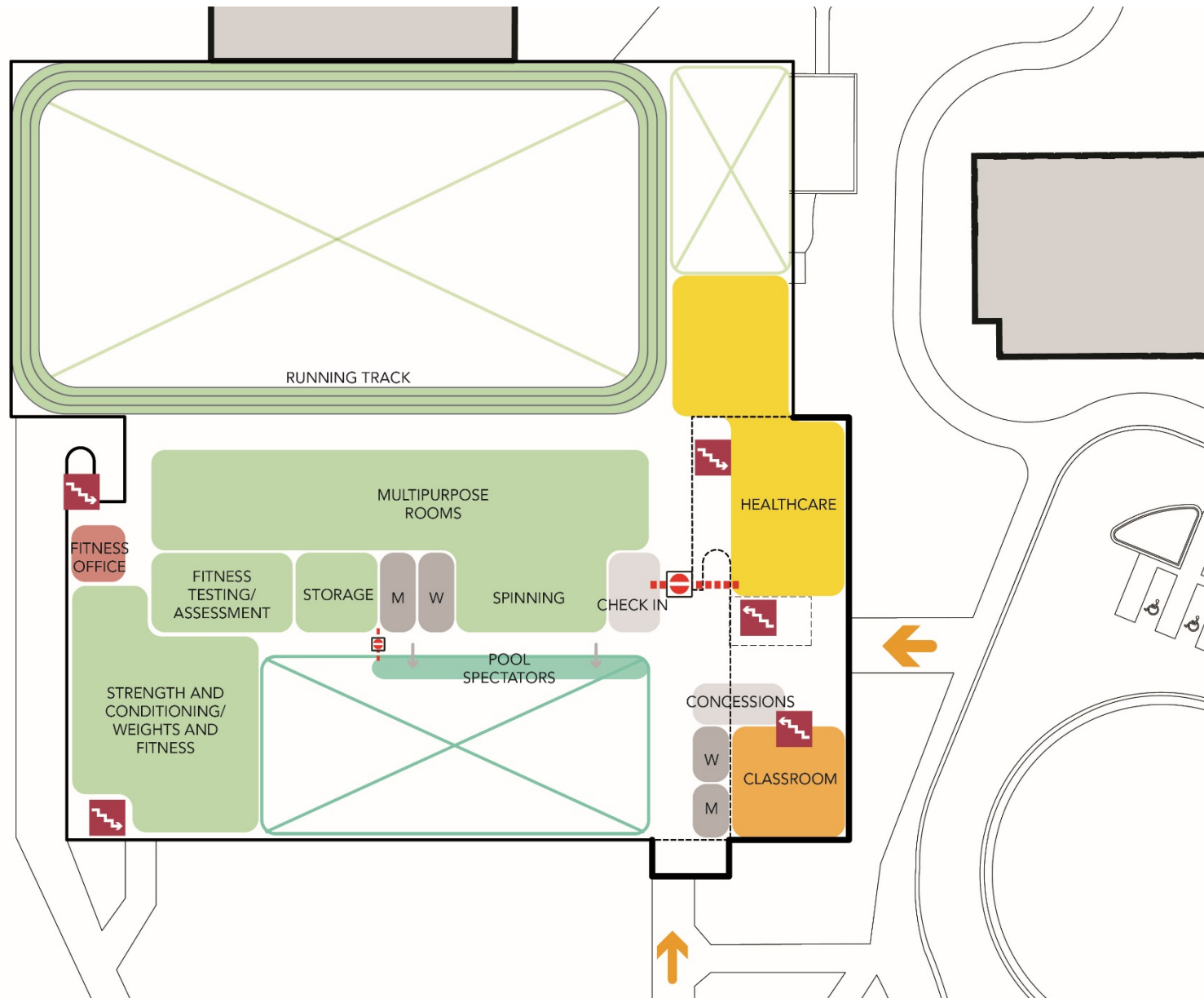
» Placement  
Space Utilization

# Building M



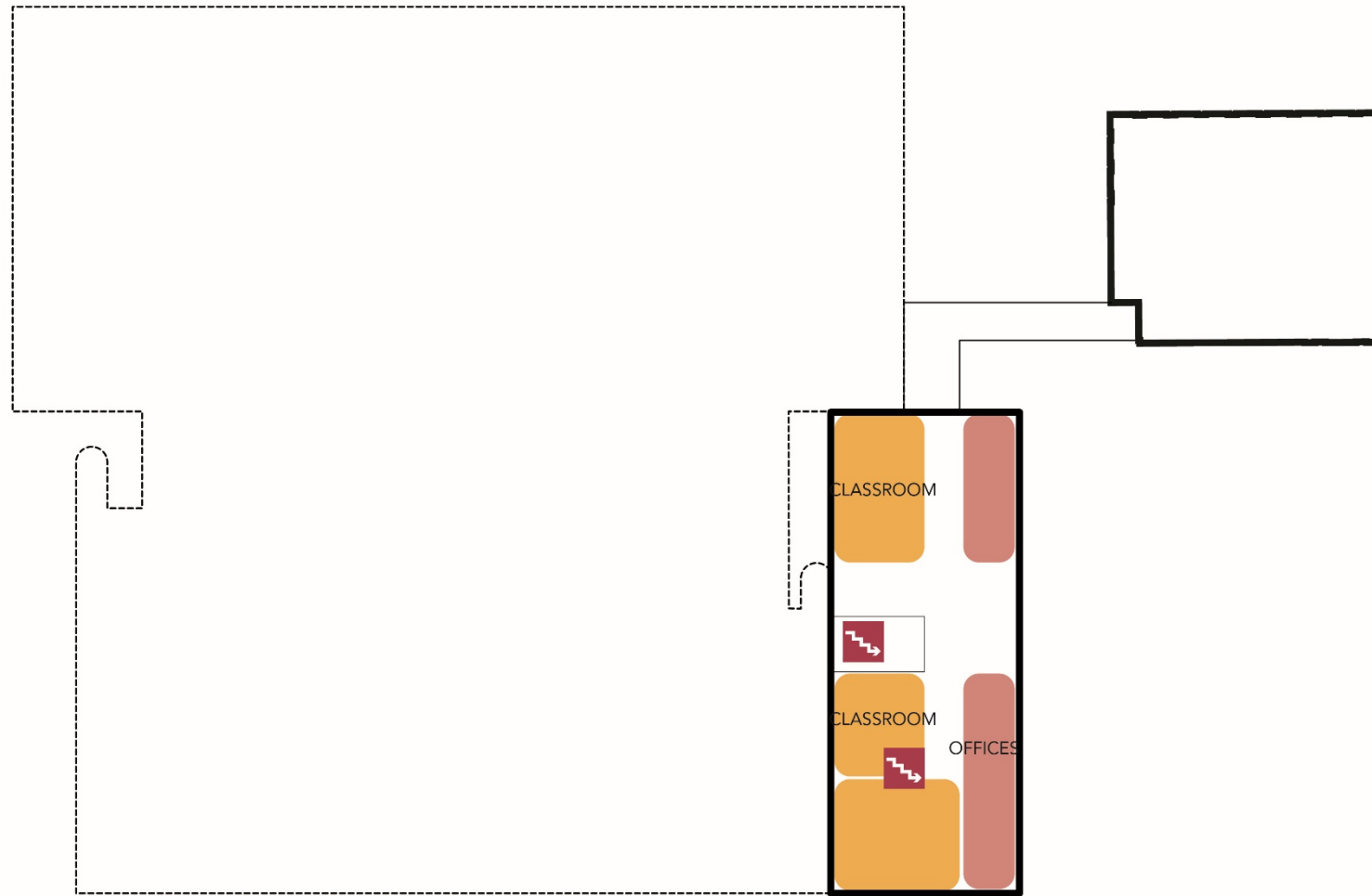


# Ground Level



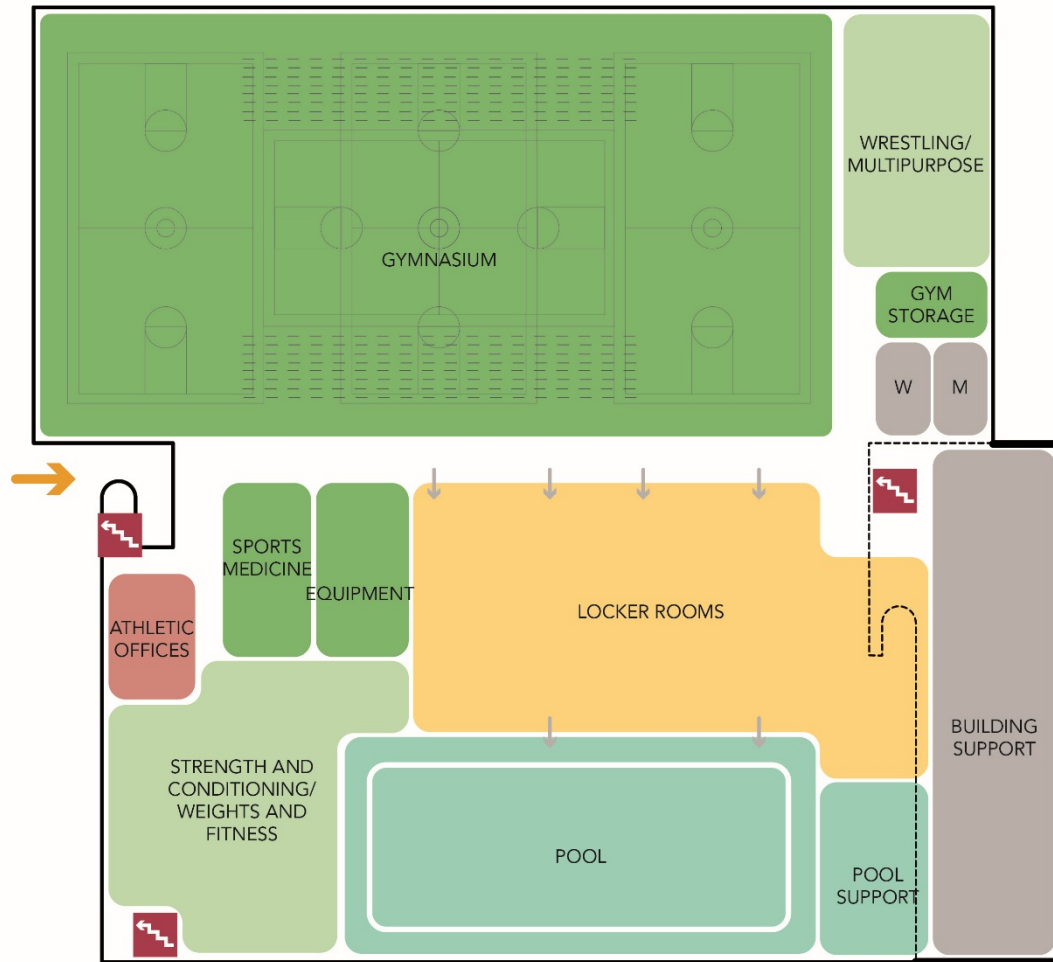
Ground Level

# Upper Level



Upper Level

# Building Proposal



Lower Level

# Space Utilization

|                    | Current | Future  |
|--------------------|---------|---------|
| Public Spaces      | 1,013   | 2,800   |
| Administration     | 3,042   | 3,085   |
| Academic           | 5,025   | 5,075   |
| Activity Space     | 50,300  | 70,516  |
| Activity Support   | 11,172  | 11,120  |
| Building Support   | 3,636   | 4,460   |
| Healthcare Partner | 0       | 5,000   |
| NASF               | 74,188  | 102,056 |
| GSF                | 101,441 | 136,075 |

# Funding

» Project Budget  
Source of Funds  
Recommendation

# Project Budget

|                         | GSF     | Cost/SF   |                  |
|-------------------------|---------|-----------|------------------|
| Low                     | 37,188  | \$ 100.00 | \$ 3,718,823.53  |
| Medium                  | 51,505  | \$ 175.00 | \$ 9,013,375.00  |
| High                    | 29,515  | \$ 275.00 | \$ 8,116,533.33  |
| Shell                   | 5,000   | \$ 275.00 | \$ 1,375,000.00  |
| New                     | 12,867  | \$ 300.00 | \$ 3,860,000.00  |
|                         | 136,075 |           | \$ 26,083,731.86 |
|                         |         |           |                  |
| Design Contingency      |         | 5%        | \$ 1,304,186.59  |
| Escalation              |         | 8%        | \$ 2,086,698.55  |
| 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 | <u>5.0</u>    |
| Total Harper Funds Available        | \$29.0        |
| Potential Pool Partner              | \$ 9.0        |
| Proceeds from Revenue Bonds         | \$ <u>1.8</u> |
| Total Potential Funds Available     | \$39.8        |

# Recommendation to Board

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

