

April 10, 2015

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Mr. Rogers:

Following the February 10, 2015 meeting of the Operations Committee of the Board of Trustees an investigation team was assembled. The team is comprised of representatives from Capital Construction, the Office of the Provost and Chief Executive Officer of the Community College. The team's directive is to develop a short list of viable options for transitioning all program and support elements currently offered at the 801 North Capital Street location (801 NC) to alternate locations operated by the University. The following are narratives for the options considered to be most viable.

Option A – Building 41 (Library Renovation): This option considers a consolidation of space occupied by the University's Learning Research Division / Library (LRD) currently housed in Building #41. LRD would be relocated to Level B of Building #39 and replace the current Law School Library. The Law School Library would be relocated to Building #52. The Nursing program would be relocated to the Backus location and occupy space currently leased to the District's Department of Employment Services.

- The net assignable square footage (NASF) of program elements at 801 NC is 54K Sqft;
- The NASF of the LRD is 56K Sqft. This option would initially utilize 49K Sqft of LRD space.
- All Nursing programs currently offered at 801 NC (13K Sqft) would relocate to the Backus location and occupy 14K Sqft of renovated space.
- The project cost includes increasing the Community College's NASF from 54K Sqft at 801 NC to 63K Sqft in Bldg. #41. There is the capacity to further increase the size of Community College space by an additional 20K Sqft (7K Sqft. at Bldg #41 & 13K Sqft at Backus). The additional expansion space is not included in this analysis.
- LRD would be consolidated to occupy 27K Sqft of space on the Level B of Building #38 & #39. This would include 17K Sqft of space from the relocated Law Library (Bldg. #39) and 10K Sqft from the vacated Firebird Inn & 4.0 Lounge after the completion of the Student Center.
- This option is estimated to require 18 – 24 months and \$14M - \$18M to complete.
- Recent information regarding the potential reduction to the capital budget may result in an extension to the project schedule by 12 – 24 months. The escalation cost over the extended project schedule is thought to increase the project cost range to \$15.1M to \$18.8M.

- The University is actively investigating the steps required to secure a separate and distinct address for the Community College at Building #41, while not impacting “branch campus status”.

Option B – Building 44 (Lab & Classroom Renovation): This option considers consolidation of the laboratory and research spaces currently housed on two floors of Building #44. This option would require the relocation and consolidation of space currently occupied by the College of Arts & Sciences (CAS) and the College of Agriculture Urban Sustainability and Environmental Sciences (CAUSES). CAS & CAUSES would be relocated to renovated space in Buildings #44 and newly constructed space at the breezeway of Building #32. This option also considered reclaiming space at Backus currently leased to the District’s Department of Employment Services.

- The NASF of the classroom, office, labs and usable spaces at 801 NC is 54K Sqft.
- The NASF of the space identified within Bldg. #44 is 38K SqFt;
- The Nursing program (13K SqFt) will relocate to 14K SqFt of renovated space at the Backus site. The Backus site has the capacity to support the nursing program and 14K SqFt of additional Community College expansion space. The total replacement square footage in this option is 52K SqFt plus. This is a net loss of 2K Sqft.
- While the Backus site has capacity to support and addition 14K Sqft. of expansion space, the associated cost has not been included in this analysis.
- The Health Center (approx. 4K SqFt.) & Disability Services (approx. 1.5K SqFt) would be relocated from Level B of Bldg. #44 an occupy approximately 10K SqFt of space. The Level B of Bldg. #38 will be available after the occupants of the Firebird Inn and the 4.0 Lounge are relocated to the completed Student Center.
- CAUSEAS currently occupies 8K Sqft of this space on Level 1 of Bldg. #44. These program elements would be relocated to 5K SqFt of renovated space on the Penthouse Level of Bldg. #44; adjacent to the newly renovated Green Roof project. It is anticipated CAUSES would also occupy 3K Sqft of the newly constructed space on Level A of Building #32.
- CAS currently occupies approximately 47K SqFt of space on the Levels 2 & 3 of Bldg. #44. The programs would be consolidated to function in 25K Sqft of renovated space on Level 3.
- It is anticipated CAS would also occupy 11K Sqft of renovated space on the A & B levels of Building # 32. Resulting in a net reduction of 11K Sqft.
- This option is estimated to require 18 – 24 months and \$14M - \$18M to complete.
- Recent information regarding the potential reduction to the capital budget may result in an extension to the project schedule by 12 – 24 months. The escalation cost over the extended project schedule is thought to increase the project cost rage to \$24.9M to \$29.8M.

Option C – New Construction at Backus Site: This option considers the relocation of program elements offered at 801 NC to a newly constructed facility at the Backus site. The site can support the construction of a new 64K gross square foot building. A building this size would yield 51K NASF of space. In addition to the newly constructed space; the current gymnasium would be converted to provide a second level yielding an additional 11K NASF of space. The project would result in a net increase of 8K NASF for the Community College.

- The estimated total project cost range for this option is \$32M - \$40.3M. Construction activities are estimated to be completed in 24 – 36 months.

- Recent information regarding the potential reduction to the capital budget would require additional capital funding to support this option.

The intent of this narrative is to provide your office with the information required to inform the committee of the team's efforts and the results of our facility specific investigation thus far. In addition to this text, I have attached copies of the schematic layouts illustrating additional project details. It is important to note that while the team has spent considerable time studying the options presented there is still a speculative nature to this level of investigation. Both the scopes of work and the estimated cost will continue to be refined as additional stakeholders are brought into the discussion, an option is selected and design documentation is completed. A celebrative dialog has resulted a re-visioning of the initial relocation scope and cost estimate. Following this submission the team will continue to expand that dialog to ensure the impact of each option is fully understood.

Respectfully,

Erik L. Thompson
Director of Real Estate
& Capital Construction

