

UNIVERSITY OF MASSACHUSETTS AT AMHERST
OFFICE OF THE FACULTY SENATE

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(please see attached Power Point presentation)

Each year I bring an update of the Capital Plan to your group as well as to other groups. I will hit the highlights of the Capital Plan. We have progressed since the last presentation.

It has been in the papers that we have a five-year Capital Plan: about \$547 million that we plan on spending on new construction as well as repairs and renovations to existing buildings on the campus. It will go to support the academic mission, student life, and deferred maintenance infrastructure projects. The third slide shows the project types. We try to balance the plan. We always need to build new buildings, to support new initiatives, new technology, and the academic mission. We always have to spend money to repair buildings, because they depreciate and they wear out. Information technologies are a major expense in any capital plan as well as renovations, which includes compliance. As time goes by, we are required to keep buildings up to code. We try to balance the Plan to cover all of those expenditures.

With respect to new funding sources, it is the same pie chart that you have seen before. We use some of our own money that we carve out of the operating budget to do capital work. We borrow money through the Building Authority. We hope to get money consistently from the legislature, through state appropriations, and we typically do. We try to raise outside money. One new thing that is going on now is ESCO. That is the energy service contract that we have that is aimed at doing repairs primarily to campus infrastructure, as well as some building systems, to achieve energy savings in the future.

As far as new construction, this is the same as last year although we have made progress on some of these projects. This slide shows you the campus map and each of the projects. Central Heating Plant: we are in design development and that phase is almost complete. In fact, we have already selected some of the major equipment: the boilers and the gas turbine that will produce electricity are already pre-bid. This spring, we hope to get bids on the infrastructure part of it. That part will involve digging up a portion of the campus by the existing steam plant where the steam distribution system is. We need to do a lot of work there with valves and piping in anticipation of the new trunk line coming from the plant. We are on schedule right now to complete this heating plant in 2007 before the heating season of 2007-2008. You can see what it will potentially look like. We are still working on the design. This is a schematic level. We have a lot of discussions left about the details of the building. We are trying very hard to make it look different from a field house, not that a field house looks bad, but we would like it to look like a central heating plant. There is no real typical building type, other than that they tend to look industrial and we are trying to avoid that. What you see here is a lot of glass that faces the south, where you will be able to see the building from the long view. The architects who are designing the building—and we agree with them—believe that, rather than try to hide all of this equipment, it is a good idea to open it up. Certainly glass lets light into the building, which is a good thing. In addition, you will be able to see some of the equipment as you approach the building.

One of our most exciting projects, at least from my perspective, is the student housing project that we are moving forward with. We are planning 1,500 beds. The area you are looking at is Sylvan, Eastman Lane, and Totman. The proposal on the table, for which we have approval, is to locate 860 beds in the first phase of the project to the west of Sylvan. There are several strong reasons for this particular site. We have looked at several different sites. For example, we looked at the Orchard Hill ridge. We felt that, after laying the structures out on the site, it was a bit remote from the campus. We were trying to find a clever way to make it feel closer to the campus through pathways to the center of campus, but it wasn't working very well, so we looked at some alternative sites. We arrived at the conclusion that this is one of the best locations for phase one of the project, to locate it near Sylvan and create a large community of housing and reinforce the pathways where people currently travel to the center of campus from Sylvan. We are hoping to build some sort of community building that is independent from the new housing, so that it will be used by people both in Sylvan and in the new housing. We felt strongly that this is the proper site. It also happens to be a site where we feel confident that we can complete the first phase on schedule, which is to have it open and ready for residency in the fall of 2006. This is the most aggressive schedule of any project that we are working on currently. We are on schedule to meet that deadline.

We are planning to build on the ridge in Phase two, so that there is some relationship between the first phase and the second phase and Sylvan. Then this all becomes one large community of students. These are envisioned to be four-story buildings, apartment-style housing, with four beds per unit and single rooms. We are in schematic design and moving very quickly.

One of the things that we have done in the last year is to have group meetings with the designers, because of the amount of development that we are doing along North Pleasant Street. We have an Integrated Science Building, renovations to Skinner Hall for nursing, an Art Building, and we are proposing a new auditorium. We brought all of the designers together in two charettes where we have had some very intense cooperative sessions with the designers, in looking at this as a region we are

developing, not just looking at building sites independently, because we are going to affect the east side of campus to a greater extent than the campus has experienced since the late 60s. We felt it was important to look at this entire region. The result of that right now is that we believe that the proper response to this development is to close Stockbridge Road. This is not necessarily a new idea. We have been talking about it for at least ten years, specifically that it would be both desirable and possible to do this. In order to do it, we feel strongly that we are going to have to connect Thatcher Way and Infirmary Way as a through street once we close Stockbridge Road to through traffic and convert it to a pedestrian way. There is enough going on in this region to warrant a through street to connect this part of campus to the north and south parts of campus. We are having a lot of conversations about whether it should be two-way traffic or one-way traffic also, and what is the impact of the traffic, particularly at the connection to North Pleasant Street and eventually down to its connection with Eastman Lane. We have oodles of consultants working on this, traffic engineers and others, so that we can insure that we are doing the right thing for the campus.

This is a lot of work and one of the things that the campus needs to prepare for is the disruption. All of these projects are going to overlap; all of these projects are going to go into construction simultaneously. It is going to be exciting for those of us who are building, but it is going to be a problem for those of us who travel, particularly east-west, because this entire area will be encumbered. We would very much like to let the road project out earlier, so that we are not totally shutting down the east end of campus, but we are not in total control of all of those things either. We have to coordinate all of these things and there is a lot of utility infrastructure associated with this as well, so parts of the in-between space will be dug up as well. And I'm changing my phone number!

The Integrated Science Building is in schematic design. This is a major project that most of you have heard of before. We are going to, hopefully, be able to build 140,000 square feet, primarily chemistry and life science teaching laboratories, along with support space, as well as a 250- or 300-seat auditorium. We are not sure if we can afford the 300 seats or whether it will be 250 seats. Those are the things that we are working out through the design phase. What you are seeing here is the building as it would be laid out. We are still working out the schematic design. It is not settled yet, but this is the configuration that we are working on now. It is laid out in this way because we are interested in sharing a service drive with the Dining Commons for the sake of efficiency, and so that we are not putting service roads all over the place; we already have one there. It makes sense to utilize it for the new building. It also allows us to emphasize and reinforce the Stockbridge Road pedestrian way and create a plaza at the entry way to relate back to the campus. These are all architectural responses to what exists in the current pedestrian flow on the campus. While we are not sure that this is going to be the end result, this is where we are right now and it certainly makes sense to configure the building in this way. It is envisioned to be four stories and located close to North Pleasant Street. The target completion date is 2008; we are on schedule currently to meet that date.

The Art Building will be located across from the existing Fine Arts Center. We are currently looking at a 55,000 square foot facility for the studio arts. We are in the programming phase right now, sorting out the program for the building and the cost. Hopefully we will complete this project by 2007. We are on schedule to do that.

One of the things that we are faced with in developing these projects, however, is a very hot construction market. We are seeing projects come in very high now. The cost of steel has gone up forty percent in the last year. As a matter of fact, the price of steel has gone up in the past year to a greater extent than it has in the previous thirty years. The escalation is intense. That means simply that anything to which a magnet sticks is going to be more expensive and there is a lot of that material in buildings. We are seeing an escalation running at about eleven percent a year in the construction market right now. Two years ago, it was three percent a year. We are going to be dealing with that as we have fixed budgets on these projects.

Nursing Renovations: This is a renovation of Skinner Hall which is located on North Pleasant Street adjacent to Morrill to the north. This is about 57,000 square feet of space. It will be a complete renovation of the existing building and an addition on the east side of the building. The completion date for this project is 2007. We are on schedule to complete it by that date.

Berkshire Dining Commons: The plan here is to renovate and modernize Berkshire Dining Commons and provide the students with modern food service choices, as well as make the servery and the kitchen more efficient and reduce costs for the delivery of those services. We are hoping to achieve that. The current estimate for this project is around \$10 million. We had hoped to do it for \$5 million, but we are not going to be able to do that. The target completion date is 2006. This is a particularly challenging project, because we have to renovate it at the same time that we have to feed all of the students. We are not going to be able to feed them in this building while it is under renovations, so we are hoping to be able to do it by closing it only for one semester. That is going to be a challenge.

New Auditorium: If you have read the same newspapers in which the Capital Plan has been published, you have also heard about the goal of increasing enrollment on campus by about 1,500 students over the next several years. We know that we need additional teaching space (as well as housing). We have the approval to develop a new state-of-the-art lecture hall that seats 500. We have looked at two sites. One is to the south of the Knowles building and west of Goessmann and the other is to the south of Hasbrouk across from Skinner. We are recommending that we build it on the second location. It is a slope site. It accommodates the auditorium nicely. It is in a good location: it is on a major pedestrian flow and close to student services. It

provides a 500-seat auditorium in the North end of campus. We have one on the South end of campus with Mahar. The intent was to provide a large teaching venue in the North. We believe that this is a very cost-effective site. The completion date is targeted for late 2006. We are struggling to maintain that schedule for this project.

Track and Field Because we are building a new central heating plant on top of the old track, we are going to need to build a new one. Where the softball field is currently, next to the soccer field, is where we are going to develop the new track venue. We did a master plan several years ago that included all of these projects and this completes that particular sector of the plan. We will have a new venue for NCAA track. We hope to complete that by fall 2005. We are on track to do that, no pun intended.

We have a multitude of other renovation projects. I am not going to read them all off, but I will give a few highlights. We have a grant request in to the National Institutes of Health to renovate several laboratory floors of the Graduate Research Center. This is our third attempt. Hopefully, the third time is the charm and we will get the grant. We believe that we will. We are pretty optimistic that we will finally get the grant. That is about an \$8 million renovation project to provide modern laboratory facilities for biochemistry. We have some ADA projects including a new elevator in the Student Union. We have repair projects to Goodell and the Bartlett façade. The façade on Bartlett is crumbling, and we need to repair it; we need to replace it. We hope to replace the concourse down at Southwest. That is also crumbling and deteriorating and has been for several years.

The Library Deck replacement is currently underway. Anyone who walks through the center of campus has been inconvenienced by that project. When it is done—we are replacing the entire deck around the Library—we are going to plant some trees to provide some shade, along with some seating for pedestrians. We are going to develop the north end, which is a bit of a mess. We are going to try to provide a nice transition between the Library, a major pedestrian path, and the area in front of the Student Union. This project, unfortunately, has been delayed. It was targeted to be completed by now, but we ran into a lot of weather problems this summer. We had a lot of rain. While I think that we are putting a good system in place, the system that we are putting down has to be rolled on—it is a liquid that you roll on—it is very tough, it is durable, it is flexible so it moves with the concrete when it moves, and that is all great stuff, but it can't be done when the concrete is wet. In fact, it can't be done for several days after we have had rain. This summer, we had plenty of rain while the project was underway, and the contractor spent much of his time patching up the current work so that it wouldn't leak into the Library, and we fell behind schedule, unfortunately. The current target completion date is spring of next year.

I mentioned the Southwest concourse. Anyone who has been around Southwest knows how deteriorated the plaza areas are there. They have been patched, the patches have been patched, and the patches on the patches have been patched. Now, it is time to replace it. We are in the planning phase now; I am not committing to a schedule at this point.

Many of these projects are academic. A large focus in this Capital Plan is directly connected to the academic mission. Just to show that we are actually completing some things: in 2004, we completed the Engineering Lab, and the Morrill Science Center fourth floor renovation for Derek Lovely and his research project is almost complete. Morrill biology labs and Mullins' locker room are completed. The Fine Arts Center plaza is finally done. We relocated Sports Management from Skinner to the Isenberg School of Management.

Those are the highlights of the Capital Plan. I went through it very quickly, I realize, but I know you are all busy people and you have heard much of this before. I wanted to bring you up to date on where we were. I would be happy to answer any and all questions that you may have about the projects.