



Total Project Cost	\$ 15,250,000
Approval Level:	Full Board

### PROJECT CHANGE REQUEST

TO: Pat Gamble  
President

THROUGH: Kit Duke  
Chief Facilities Officer

*[Signature]* 11.15.13

THROUGH: Tom Case  
Chancellor

*T Case* 12 Nov 2013

THROUGH: William Spindle  
Vice Chancellor, Administrative Services

*W. Spindle* 11.12.2013

THROUGH: Chris Turletes  
Associate Vice Chancellor, Facilities and Campus Services

*[Signature]* 12 NOV 13

THROUGH: John Faunce  
Director, Facilities Planning and Construction

*John Faunce* 11/12/13

FROM: Summer Sauve  
Project Manager

*S. Sauve* 11/12/13

DATE: November 11, 2013

SUBJECT: Project Type: New Construction, DM/R&R  
Project Name: KPC Career & Technical Education Center  
Project No.: 10-0013

cc:



## **Academic Project Program Resource Planning Status Report**

### **UAA KPC Career and Technical Education Center**

### **Project Change Request**

This project change request involves expenditure of project funds for the renewal and repurposing of the space vacated by programs moving into the Career and Technical Education Center. Contingency funds and funds resulting from lower than estimated bids resulted in additional funds being available.

#### **Milestone #0**

Mission Area Analysis: (Project developed prior to MAA Requirement) Date: N/A  
Statement of Need: (Project developed prior to SON Requirement) Date: N/A

#### **Milestone #1**

Statewide Academic Council (SAC) Review: Date: N/A  
(Project developed prior to this requirement)

#### **Milestone #2**

Preliminary Administrative Approval: Date: 11/11/10

#### **Milestone #3**

Statement of Requirements: (Developed in conjunction w/ Business Plan) Date: 01/11/11

#### **Milestone#4**

Business and Financing Plan: Date: 01/11/11  
Operating Budget Request: Date: FY14  
Capital Budget Request: Date: FY11  
Legislative Funding: Funded through FY11 GO Bond  
Board Approval of Capital Budget Distribution: Date: \_\_\_\_\_

#### **Milestone #5**

Formal Project Approval: Date: 02/18/11  
Schematic Design Approval: Date: 09/22/11  
Project Change Request #1 Date: 04/13/12

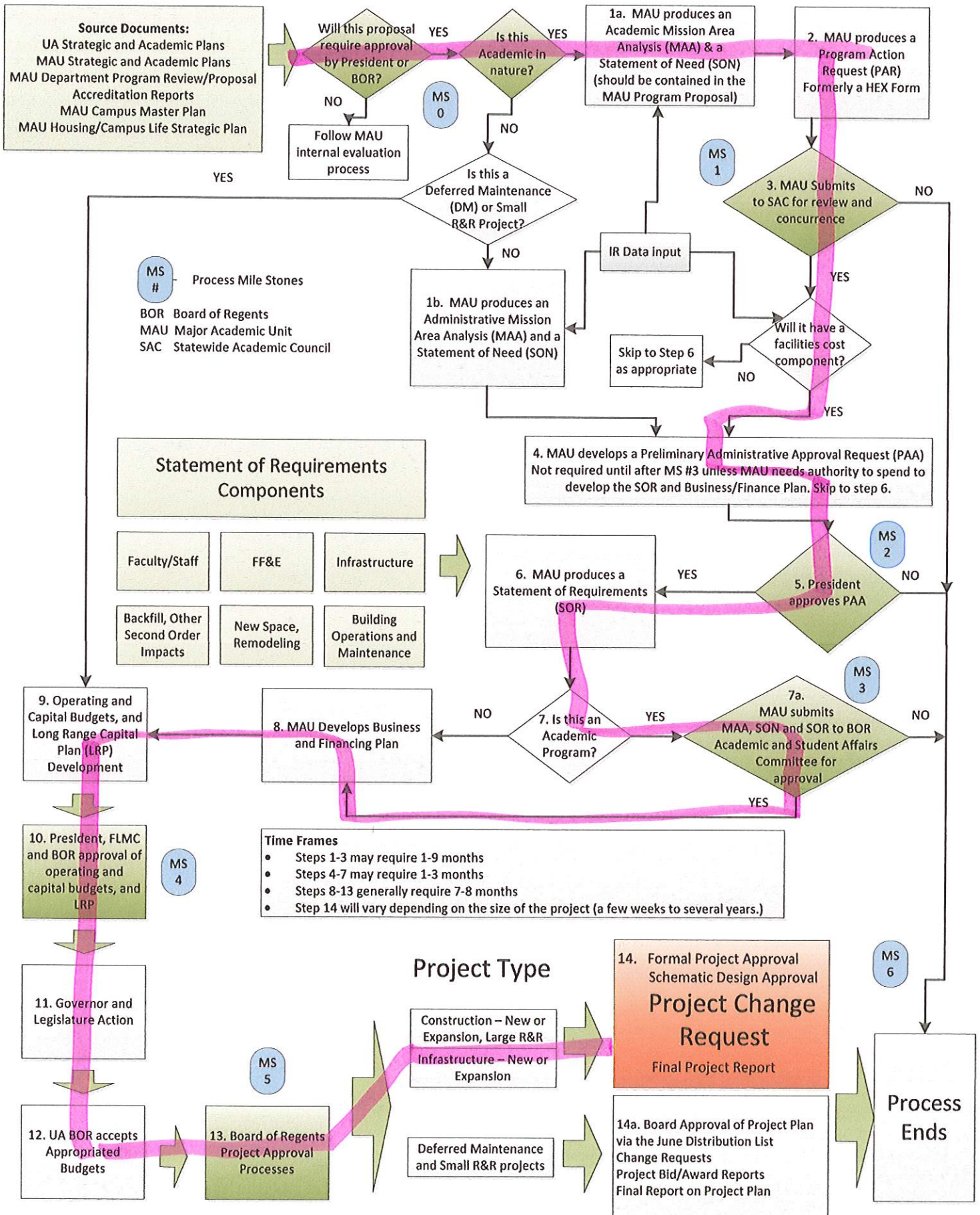
#### **Milestone #6**

Construction Started: (New Building) Date: 06/2012  
Construction Completed: (New Building) Date: 08/21/13  
Beneficial Occupancy: (New Building) Date: 08/21/13  
Construction Started: (Renewal and Repurposing) Date: 06/2013  
Construction Completed: (Renewal and Repurposing) Date: \_\_\_\_\_  
Beneficial Occupancy: (Renewal and Repurposing) Date: \_\_\_\_\_  
Final Project Report: Date: \_\_\_\_\_

# University of Alaska Program Resource Planning

## Academic, Budget and Project Planning Process

Rev. 9-8-11







## ***PROJECT CHANGE REQUEST***

**Name of Project:** *UAA KPC Career & Technical Education Center*  
**Project Type:** *New Construction, Deferred Maintenance/Renovation & Repurposing*  
**Location of Project:** *UAA, Kenai River Campus, Building # KP108, Soldotna*  
**Project Number:** *10-0013*  
**Date of Request:** *November 11, 2013*

<b>Total Project Cost:</b>	<b>\$ 15,250,000</b>	
<b>Approval Required:</b>	<b>Full Board</b>	
<b>Prior Approvals:</b>	<b>Preliminary Administrative Approval</b>	<b>November 2010</b>
	<b>Formal Project Approval</b>	<b>February 2011</b>
	<b>Schematic Design Approval</b>	<b>September 2011</b>
	<b>Project Change Request #1</b>	<b>April 13, 2012</b>

A Project Change Request (PCR) is required for all Capital Projects with a Total Project Cost in excess of \$250,000.

For projects that have changes in the source of funds, increases or decreases in budget, savings to the construction budget, and/or material changes in program or project scope identified subsequent to schematic design approval shall be determined by the chief facilities officer based on the extent of the change and other relevant circumstances. This determination requires judgment, but will generally be based on the nature of the funding source, the amount, and the budgetary or equivalent scope impact relative to the approved budget at the schematic design approval stage. Any changes with an estimated impact in excess of \$400,000 will require approval by the Facilities and Land Management Committee (F&LMC) or the full Board of Regents depending on the amount of the impact.

### Action Requested

**The Facilities and Land Management Committee recommends that the Board of Regents approve the Project Change Request for the University of Alaska Anchorage KPC Career & Technical Education Center as presented in compliance with the campus master plan, and authorizes the university administration to increase the project scope to include \$1,800,000 for the second phase of renewal and reallocation work not to exceed the current Total Project Cost of \$15,250,000. This motion is effective December 12, 2013.**

### Project Change Request Abstract

The approved Total Project Cost for this project includes \$1,500,000 for renovation of reallocated space vacated by the KPC Career & Technical Education Center. Due to savings resulting from a favorable bidding climate and successful completion of the construction of the project, there is a remaining balance of approximately \$2,600,000. The MAU requests to increase the project scope for renovation to allow use of \$1,800,000 of these funds to complete the second phase of the renovation and repurposing work.

## RATIONALE AND REASONING

### Background

The KPC Career and Technical Education Center (CTEC) is now completed and occupied. The approved project amount for this project also included \$1,500,000 to renovate and reallocate spaces previously occupied by tenants relocating into the new CTEC. The first phase of the renovation and reallocation work which will move the emergency services classroom/lab and nursing lab into the space vacated by the process technology and instrumentation labs has been awarded and is under construction. Although there are sufficient funds remaining within the project to accomplish the next phase of the renovation and reallocation work, it will exceed the amount approved specifically for the renovation and reallocation work.

### Programmatic Need

The KPC Campus Facility Master Plan (2010) identifies the intent to “Move faculty offices into the space vacated by the electronics lab/classroom, the nursing and EMS programs on the second floor of the Ward Building. This would provide a more uniform space allocation for faculty and a conference room.” Presently KRC faculty offices are spread across the campus. The Phase 2 renovation and reallocation project would bring all faculty into one suite area except for those faculty that have offices attached to their lab space. This will result in increased collegiality, cross-discipline collaboration, and efficient use of administrative faculty support.

### Project Scope

The renovation and repurposing work has been split into two phases. The first phase of the work consists of moving the emergency services classroom/lab and nursing lab into the space vacated by the process technology and instrumentation labs move into CTEC. This project fit within the \$1,500,000 approved by the Board of Regents for Regents for renovation and repurposing work, and is under construction for a total project cost of \$1,100,000.

The second phase of the work will renovate the spaces vacated when the electronics lab/classroom was relocated into the new CTEC, and the spaces vacated by the nursing and EMS programs during the first phase of the renovation and repurposing work. These vacated spaces will be converted to faculty offices in order to provide a more uniform space allocation for faculty and a conference room. This work is consistent with The KPC Campus Facility Master Plan (2010) and will bring the faculty which is currently spread out across campus into a single suite area. The estimated cost of this phase of work is \$1,800,000.

### Project Impacts

The completion of the phase 2 renovation and repurposing will leave some empty spaces on the 2<sup>nd</sup> floor of the McLane building. No funding for renovation of this space is being requested in this project change.

### Variances

Due to a very favorable bidding climate, the project came in under budget and has adequate fund balance to accomplish the remaining repurposing work. This Project Change Request is to increase the project scope to allow the campus to use \$1,800,000 of the remaining project funds to accomplish the second phase of the renovation and reallocation work.

**Total Project Cost and Funding Sources**

Funding Title	Fund/Org Account#	Original Amount	New Amount
FY 11 GO Bond	512030-22719	\$14,500,000	\$14,500,000
FY 12 Operating	590084-22719	\$677,000	\$677,000
FY 11 Operating	106210-22719	\$73,000	\$73,000
<b>Total Project Cost</b>		<b>\$15,250,000</b>	<b>\$15,250,000</b>

**Annual Program and Facility Cost Projections**

This project will not increase the Annual Program and Facility O&M Costs.

**Project Schedule - Career Technical Center****DESIGN**

Conceptual Design	June 2010
Formal Project Approval	December 2010
Schematic Design	July 2011
Schematic Design Approval	September 2011
Construction Documents	March 2012

**BID & AWARD**

Advertise and Bid	April 2012
Construction Contract Award	May 2012

**CONSTRUCTION**

Start of Construction	June 2012
Construction Complete	August 2013
Date of Beneficial Occupancy	August 21, 2013
Warranty Period	1 year

**Project Schedule - Phase 1 Paramedic and Nursing Renovation**

<b>DESIGN</b>	June 2013
---------------	-----------

**BID & AWARD**

Advertise and Bid	June 2013
Construction Contract Award	August 2013

**CONSTRUCTION**

Start of Construction	November 2013
Construction Complete	May 15, 2014
Date of Beneficial Occupancy	June 2014
Warranty Period	1 year

**Project Schedule - Phase 2 Ward Offices Renovation****DESIGN**

Schematic Design	October 2013
Schematic Design Approval	December 2013
Construction Documents	January 2014

**BID & AWARD**

Advertise and Bid	February 2014
Construction Contract Award	March 2014

**CONSTRUCTION**

Start of Construction	May 2014
Construction Complete	November 2014

Date of Beneficial Occupancy  
Warranty Period

November 2014  
1 year

Career Tech Building was occupied in August 2013. The first phase of the renovation work is scheduled to be completed in May 2014. The second phase is scheduled for completion in November 2015.

Project Delivery Method  
Design-Bid-Build.

Affirmation  
This project complies with Regents Policy, the campus master plan and the amended Project Agreement.

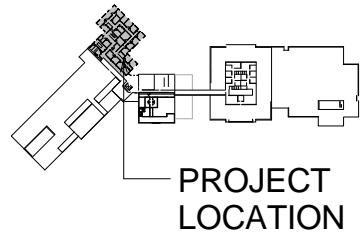
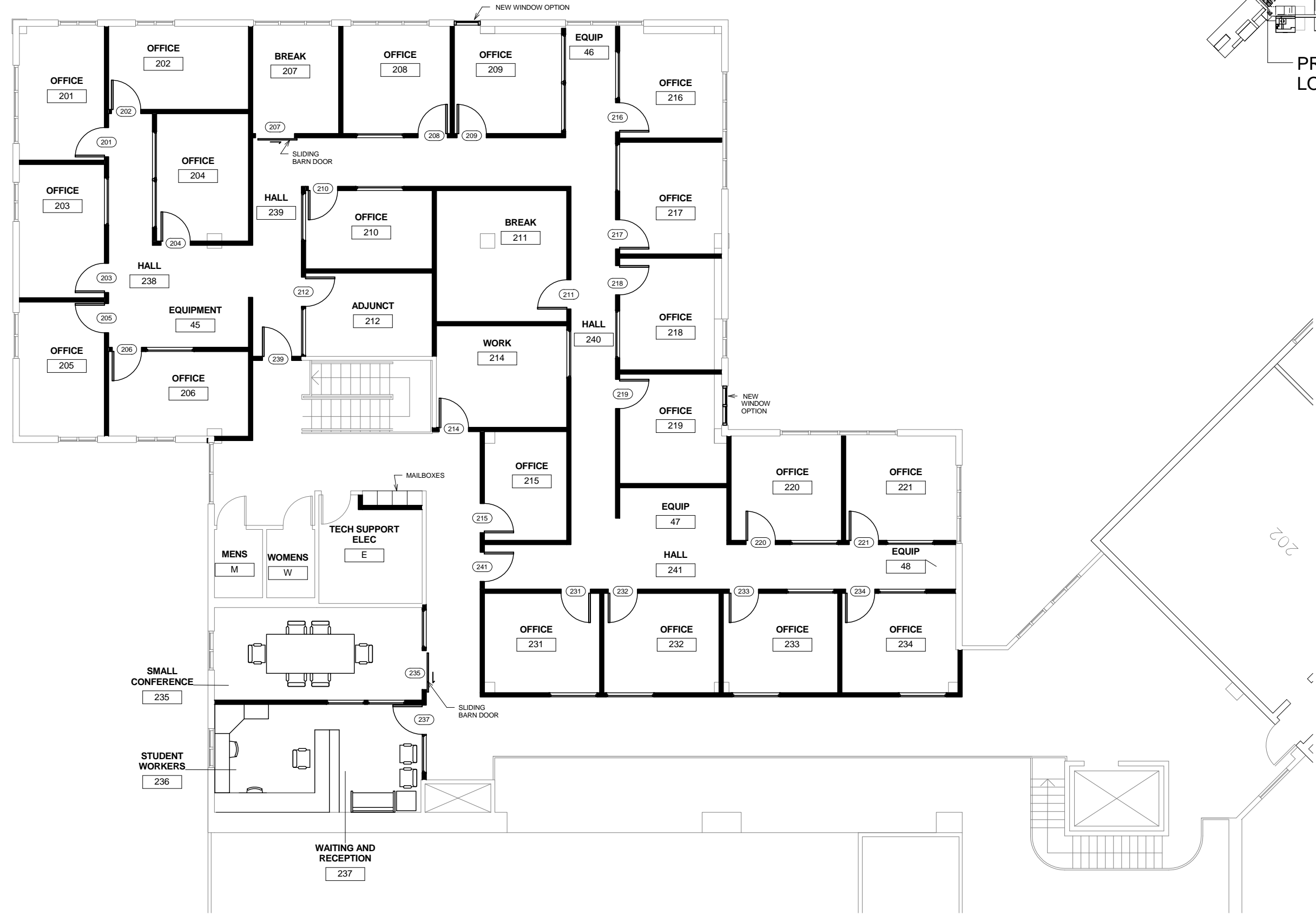
Supporting Documents  
One-page Project Budget  
Phase 2 Ward Offices Schematic Design Floor Plan

Approvals  
The level of approval required for PCR shall be based upon the estimated TPC as follows:

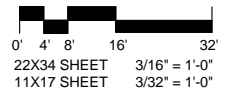
- Changes with an estimated impact in excess of \$1.0 million will require approval by the **Board** based on recommendations from the Facilities and Land Management Committee (F&LMC).

UNIVERSITY OF ALASKA			
Project Name: UAA KPC Career and Technical Education Center			
MAU: UAA			
Building: New		Date: 11/7/2013	
Campus: Kenai River Campus		Prepared by: S. Sauve	
Project #: 10-0013	Acct #:	512030	
Total GSF Affected by Project:	New Building	17,054	17,054
	Backfill	4,215	4,215
PROJECT BUDGET		Previous Budget	Revised Budget
<b>A. Professional Services</b>			
Advance Planning, Program Development			
Consultant: Design Services (Including Backfill)		\$ 1,180,500	\$ 1,180,500
Consultant: Construction Phase Services			
Site Survey			
Soils Testing & Engineering			
Special Inspections		\$ 80,000	\$ 80,000
Plan Review Fees / Permits		\$ 50,000	\$ 50,000
Other			
Professional Services Subtotal		\$ 1,310,500	\$ 1,310,500
<b>B. Construction</b>			
General Construction Contract(s)		\$ 8,350,000	\$ 8,082,500
Replace existing Septic/Storm System		\$ 200,000	\$ -
Backfill Phase 1 - Paramedic & Nursing		\$ 1,500,000	\$ 1,100,000
Backfill Phase 2 - Ward Offices		\$ -	\$ 1,800,000
Construction Contingency		\$ 855,000	\$ 855,000
Construction Subtotal		\$ 10,905,000	\$ 11,837,500
Construction Cost per GSF			
New Building		551	524
<b>C. Building Completion Activity</b>			
Equipment		\$ 230,000	\$ 50,000
Process Tech Equipment		\$ 1,500,000	\$ 1,100,000
Furnishings		\$ 240,000	\$ 50,000
Signage not in construction contract		\$ 15,000	\$ 12,500
Move-In Costs		\$ -	
Art		\$ 80,000	\$ 80,000
Maintenance Operation Support		\$ -	
Building Completion Activity Subtotal		\$ 2,065,000	\$ 1,292,500
<b>D. Owner Activities &amp; Administrative Costs</b>			
Project Plng, Staff Support		\$ 290,000	\$ 290,000
Project Management		\$ 679,500	\$ 519,500
Misc. Expenses			
Owner Activities & Administrative Costs Subtotal		\$ 969,500	\$ 809,500
<b>E. Total Project Cost</b>		\$ 15,250,000	\$ 15,250,000
Total Project Cost per GSF		\$ 717	\$ 717
<b>F. Total Appropriation(s)</b>		\$ 15,250,000	\$ 15,250,000





1 WARD BUILDING FLOOR PLAN - LEVEL 2  
3/16" = 1'-0"



REVIEWED BY:  
JOB NO. 2011017  
PROJ. MGR. SB  
DRAWN BY:  
DATE: 12/27/12  
REVISIONS:

**McCOOL CARLSON GREEN**  
ARCHITECTURE INTERIOR DESIGN SPACE PLANNING  
421 W. 1ST AVE. Suite 300, ANCHORAGE, AK 99501-9474

**KPC BACKFILL - FACULTY OFFICES**  
156 College Road Soldotna, AK 99669  
UAA KENAI PENINSULA COLLEGE  
**RENOVATION PLAN**

SCHEMATIC DESIGN

SHEET NO.

**A201**