



|                    |               |
|--------------------|---------------|
| Total Project Cost | \$3.3 Million |
| Approval Level:    | Full BOR      |

## PROJECT CHANGE REQUEST

TO: Pat Gamble  
President

THROUGH: Kit Duke  
AVP Facilities and Land Management

THROUGH: Brian Rogers  
Chancellor

THROUGH: Pat Pitney  
Vice Chancellor

THROUGH: Scott Bell  
Associate Vice Chancellor

THROUGH: Gary Johnston  
Director

FROM: Mary Pagel  
Project Manager

DATE: January 10, 2014

SUBJECT: Project Type: Deferred Maintenance & Renewal and Replacement  
Project Name: Fine Arts Complex Vapor Barrier  
Project No.: 2012045 FAVB

cc: FAVB (101)

*Pat Pitney* 1/10/14  
*Scott Bell* 1/10/14  
*Shamir for Gary* 1/10/14



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

### **UAF Fine Arts Vapor Barrier**

### **Project Change Request**

This project is a major Deferred Maintenance and Renewal of existing facilities and was initiated prior to acceptance of the Program Resource Planning process by the Regents.

This project change request is the result cost savings resulting from the use of the Construction Manager at Risk Procurement process that allowed the construction contractor to provide feedback to the designer and reduce the cost of installation than originally estimated.

#### **Milestone #0**

Mission Area Analysis: (not required at time of initial project development) Date: N/A  
Statement of Need: (not required at time of initial project development) Date: N/A

#### **Milestone #1**

SAC Review: (not required) Date: N/A

#### **Milestone #2**

Preliminary Administrative Approval: (Originally submitted 09/30/11) Date: 08/23/12

#### **Milestone #3**

Statement of Requirements: (Developed in conjunction with the FPA) Date: 09/28/12

#### **Milestone#4**

Business and Financing Plan: Date: N/A  
Operating Budget Request Date: N/A  
Capital Budget Request: Date: FY12  
Legislative Funding: FY12&13 DM&R funds  
Board Approval of FY12 Capital Budget Distribution: Date: 06/02/11  
Board Approval of FY13 Capital Budget Distribution: Date: 06/07/12

#### **Milestone #5**

Formal Project Approval: Date: 09/28/12  
Schematic Design Approval: Date: 02/22/13

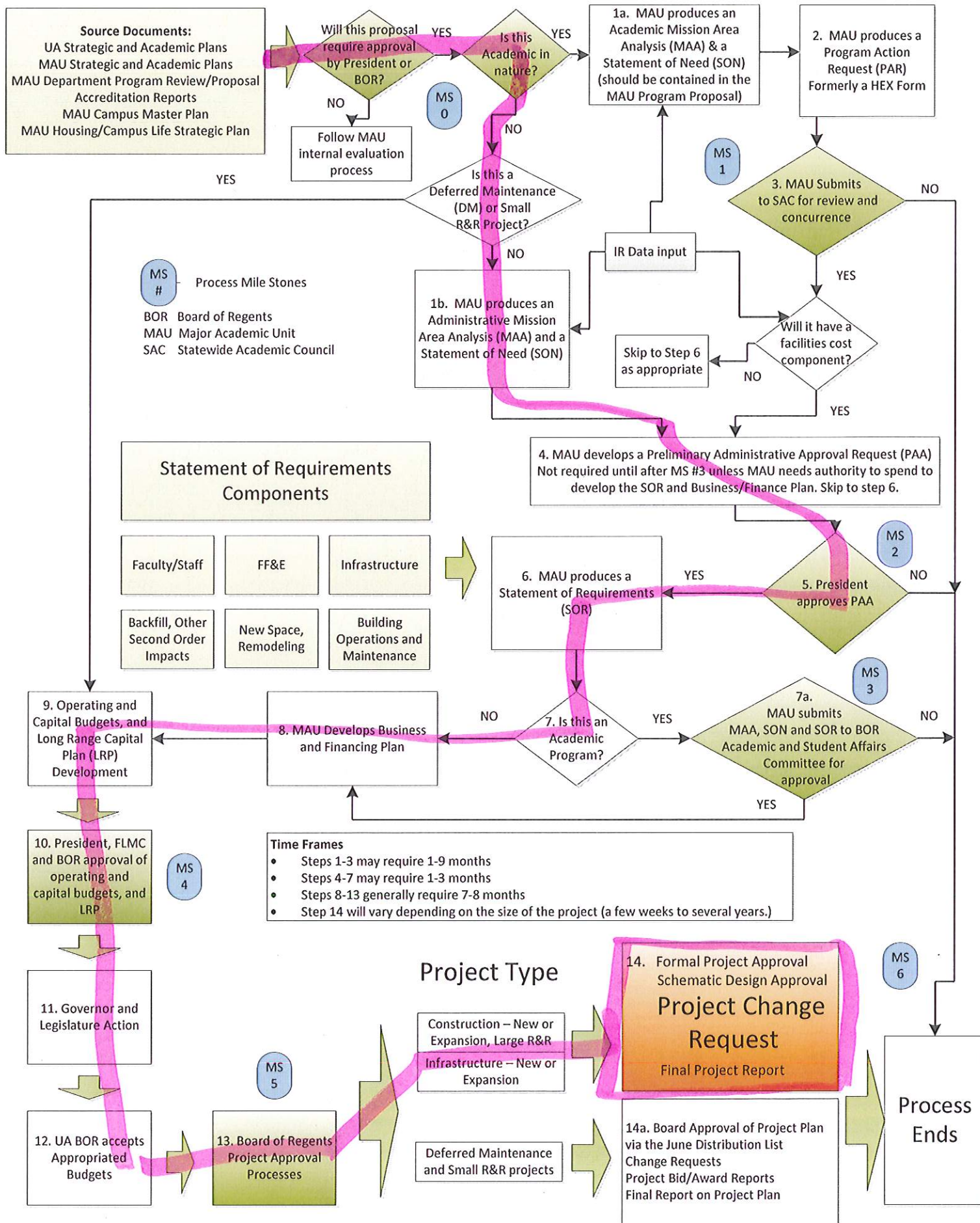
#### **Milestone #6**

Construction Started: Date: 06/13  
Construction Completed: Date: 09/13  
Beneficial Occupancy: Date: 10/13  
**Project Change Request (Current action requested)** **Date: 02/21/14**  
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:** Fine Arts Complex Vapor Barrier Design & Installation  
**Project Type:** Deferred Maintenance and Renewal & Replacement  
**Location of Project:** UAF, Fairbanks Campus, Fine Arts Building Music Wing FS312, Fairbanks  
**Project Number:** 2012045 FAVB  
**Date of Request:** December 20, 2013

|                            |  |   |
|----------------------------|--|---|
| <b>Total Project Cost:</b> | <b>\$ 3,300,000</b>                        | <b>(Decrease of \$2.3 M from SDA TPC \$5.6 M)</b> |
| <b>Approval Required:</b>  | <b>Full BOR</b>                            |   |
| <b>Prior Approvals:</b>    | <b>Preliminary Administrative Approval</b> | <b>August 23, 2012</b>                            |
|                            | <b>Formal Project Approval</b>             | <b>October 15, 2012</b>                           |
|                            | <b>Schematic Design Approval</b>           | <b>February 22, 2013</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 Fairbanks Fine Arts Complex Vapor Barrier Design & Installation as presented in compliance with the campus master plan, and authorizes the university administration to release a budget surplus of \$2.3 million of the original Total Project Cost of \$5.6 million resulting in a final Total Project Cost of \$3.3 million. This motion is effective February 20, 2014.**

### Project Change Request Abstract

Due to savings resulting from the CM@R process and successful completion of the construction project, a balance of over \$2.3 million remains in the original project budget of \$5.6 million. The University of Alaska Fairbanks requests that \$2.3 million of these funds be made available for other deferred maintenance needs.

## RATIONALE AND REASONING

### Background

No changes.

### Programmatic Need

No changes.

### Project Scope

No changes.

### Project Impacts

No changes.

### Variances

No changes.

### Total Project Cost and Funding Sources

| Funding Title                       | Fund/Org Account# | Original Amount    | New Amount         |
|-------------------------------------|-------------------|--------------------|--------------------|
| FY12 DM&R (Fine Arts Vapor Barrier) | 571319-50216      | \$3,600,000        | \$2,900,000        |
| FY13 DM&R (Fine Arts Vapor Barrier) | 571346-50216      | \$2,000,000        | \$400,000          |
| <b>Total Project Cost</b>           |                   | <b>\$5,600,000</b> | <b>\$3,300,000</b> |

### Annual Program and Facility Cost Projections

No changes.

### Project Schedule

No changes.

### Project Delivery Method

No changes.

### Affirmation

No changes.

### Supporting Documents

One-page Project Budget

### 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);**
- Changes with an estimated impact in excess of \$0.4 million but not more than \$1.0 million will require approval by the **F&LMC**.



# Budget Change Request

| UNIVERSITY OF ALASKA                                   |                     |                                      |
|--|---------------------|--------------------------------------|
| Project Name: Fine Arts Complex Vapor Barrier          |                     |                                      |
| MAU: UAF   |                     |                                      |
| Building: Fine Arts Complex                            |                     | Date: January 10, 2014               |
| Campus: Fairbanks                                      |                     | Prepared by: Mary Pagel              |
| Project #: 2012045 FAVB                                |                     | Acct #(s): 571319-50216/571346-50216 |
| Total GSF Affected by Project:                         | 42905               | 42905                                |
| <b>PROJECT BUDGET</b>                                  | <b>SDA Budget</b>   | <b>Amended Budget</b>                |
| <b>A. Professional Services</b>                        |                     |                                      |
| Advance Planning, Program Development                  | \$ 30,000           | \$ 30,000                            |
| Consultant: Design Services                            | \$ 358,928          | \$ 358,928                           |
| Consultant: Construction Phase Services                | \$ 20,000           | \$ 20,000                            |
| Consul: Extra Services (List: Contractor Design Phase) | \$ 45,000           | \$ 45,000                            |
| Site Survey  |                     |                                      |
| Soils Testing & Engineering                            |                     |                                      |
| Special Inspections                                    |                     |                                      |
| Plan Review Fees / Permits                             |                     |                                      |
| Other: DDC Construction Manager                        |                     | \$ 125,000                           |
| Professional Services Subtotal                         | \$ 453,928          | \$ 578,928                           |
| <b>B. Construction</b>                                 |                     |                                      |
| General Construction Contract(s)                       | \$ 3,407,752        | \$ 2,128,521                         |
| Other Contractors (List: _____)                        | \$ 45,000           | \$ -                                 |
| Construction Contingency                               | \$ 517,913          | \$ -                                 |
| Construction Subtotal                                  | \$ 3,970,665        | \$ 2,128,521                         |
| Construction Cost per GSF                              | \$ 92.55            | \$ 49.61                             |
| <b>C. Building Completion Activity</b>                 |                     |                                      |
| Equipment  |                     |                                      |
| Fixtures   |                     |                                      |
| Furnishings  |                     |                                      |
| Signage not in construction contract                   |                     |                                      |
| Move-Out Costs   | \$ 250,000          | \$ 40,000                            |
| Move-In Costs  | \$ 180,000          | \$ -                                 |
| Art  |                     |                                      |
| Other (Interim Space Needs or Temp Reloc. Costs)       |                     |                                      |
| OIT Support  | \$ 20,000           | \$ -                                 |
| Maintenance Operation Support                          | \$ 70,000           | \$ 21,621                            |
| Building Completion Activity Subtotal                  | \$ 520,000          | \$ 61,621                            |
| <b>D. Owner Activities &amp; Administrative Costs</b>  |                     |                                      |
| Project Plng, Staff Support                            | \$ 350,184          | \$ 300,000                           |
| Project Management                                     | \$ 222,507          | \$ 185,299                           |
| Misc. Expenses: Advertising, Printing, Supplies, Etc.  | \$ 80,000           | \$ 28,631                            |
| Owner Activities & Administrative Costs Subtotal       | \$ 652,691          | \$ 513,930                           |
| <b>E. Total Project Cost</b>                           | <b>\$ 5,597,284</b> | <b>\$ 3,283,000</b>                  |
| Total Project Cost per GSF                             | 130.46              | 76.52                                |
| <b>F. Total Appropriation(s)</b>                       | <b>\$ 5,600,000</b> | <b>\$ 3,300,000</b>                  |