



FORMAL PROJECT APPROVAL

Name of Project: Life Sciences Classroom and Laboratory Facility

Location of Project: West Ridge, Fairbanks Campus

Project Number: 2010100 LFRF

Date of Request: February 18, 2010

Project Manager: Cameron Wohlford

Total Project Cost:	\$108,600,000
Approval Required:	Full BoR
Prior Approvals:	Preliminary Administrative Approval: 08/15/06

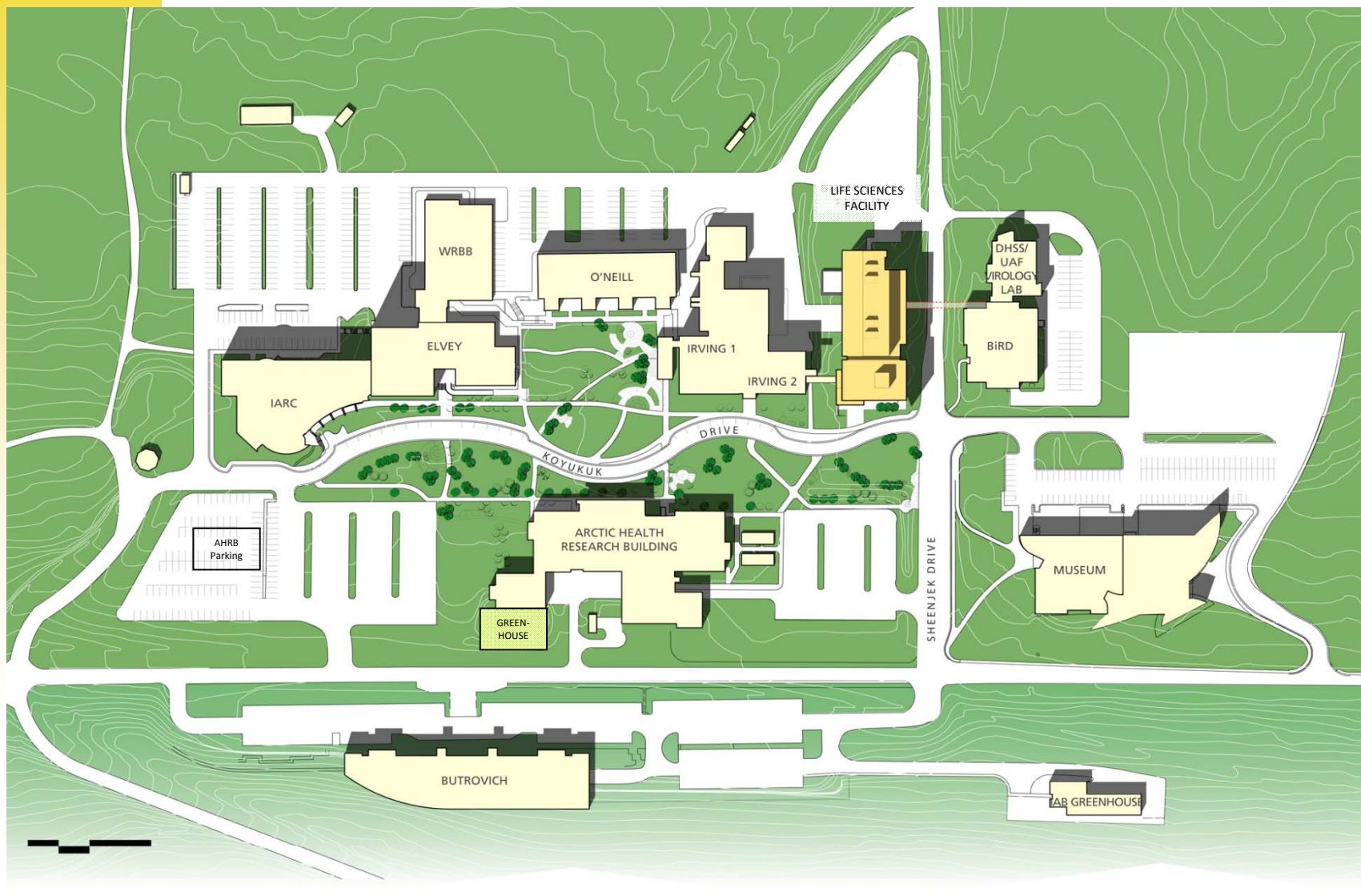
SUPPORTING DOCUMENTS

1. One Page Budget
2. Site Plan
3. Building Concept Layouts
4. Building Concept Rendering
5. Building Program Space Summary
6. Draft Finance Plan

UAF FACILITIES SERVICES DESIGN AND CONSTRUCTION

UNIVERSITY OF ALASKA				
Project Name: Life Sciences Classroom and Lab Facility				
MAU: UAF				
Building:	New-Life Sciences	Date:	January 12, 2010	
Campus:	Fairbanks	Prepared By:	Wohlford	
Project #:	LFRF 2010100	Account No.:	TBD	
Total GSF Affected by Project:		97,700	10,000	12,000
PROJECT BUDGET	FPA Budget -Life Sciences	FPA Budget -Greenhouse	FPA Budget Steam Expansion	FPA-Total Project
A. Professional Services				
Advance Planning, Program Development	\$0	\$0	\$0	\$0
Consultant: Design Services	\$5,400,000	\$125,000	\$700,000	\$6,225,000
Consultant: Construction Phase Services	\$725,000	\$0	\$250,000	\$975,000
Consul: Extra Services (List: _____)	\$0	\$0	\$25,000	\$25,000
Site Survey	\$60,000	\$0	\$50,000	\$110,000
Soils Testing & Engineering	\$65,000	\$0	\$65,000	\$130,000
Special Inspections	\$25,000	\$0	\$0	\$25,000
Plan Review Fees / Permits	\$275,000	\$0	\$35,000	\$310,000
Other	\$0	\$0	\$0	\$0
<i>Professional Services Subtotal</i>	\$6,550,000	\$125,000	\$1,125,000	\$7,800,000
B. Construction				
General Construction Contract (s)	\$67,100,000	\$4,575,000	\$11,900,000	\$83,575,000
Other Contractors (List:HVAC Balancing,Parking)	\$1,400,000	\$0	\$0	\$1,400,000
Construction Contingency	\$3,870,250	\$320,250	\$760,000	\$4,950,500
<i>Construction Subtotal</i>	\$72,370,250	\$4,895,250	\$12,660,000	\$89,925,500
<i>Construction Cost per GSF</i>	\$740.74	\$489.53	\$1,055.00	\$751.26
C. Building Completion Activity				
Equipment	\$500,000	\$0	\$0	\$500,000
Fixtures	\$100,000	\$0	\$0	\$100,000
Furnishings	\$750,000	\$0	\$0	\$750,000
Signage not in construction contract	\$50,000	\$0	\$0	\$50,000
Move-Out Cost/Temp. Reloc. Costs	\$0	\$0	\$0	\$0
Move-In Costs	\$350,000	\$0	\$0	\$350,000
Art	\$200,000	\$0	\$0	\$200,000
Other (List: _____)	\$0	\$0	\$0	\$0
OIT Support	\$450,000	\$0	\$0	\$450,000
Maintenance/Operation Support	\$250,000	\$0	\$0	\$250,000
<i>Building Completion Activity Subtotal</i>	\$2,650,000	\$0	\$0	\$2,650,000
D. Owner Activities & Administrative Cost				
Project Planning and Staff Support	\$3,670,661	\$225,911	\$620,325	\$4,516,898
Project Management	\$2,814,089	\$78,839	\$494,676	\$3,387,603
Misc Expenses: Advertising, Printing, Supplies	\$220,000	\$0	\$100,000	\$320,000
<i>Owner Activities & Administrative Cost Subtotal</i>	\$6,704,750	\$304,750	\$1,215,001	\$8,224,500
E. Total Project Cost	\$88,275,000	\$5,325,000	\$15,000,001	\$108,600,000
<i>Total Project Cost per GSF</i>	\$903.53	\$532.50	\$1,250.00	\$907.27
F. Total Appropriation(s)	\$88,275,000	\$5,325,000	\$15,000,000	\$108,600,000

Site Plan



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FIRST LEVEL

Department / Identifications

- BUILDING CIRCULATION
- BUILDING SUPPORT
- BUILDING VERTICAL CIRCULATION
- CLASSROOM
- INTERACTION
- LAB
- LAB SUPPORT
- LOADING
- MRI LAB
- OFFICE
- OFFICE SUPPORT
- OPEN OFFICE
- SHAFT
- STUDENT SERVICES
- TEACHING LAB
- TEACHING SUPPORT



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THIRD LEVEL

Department / Identifications

- BUILDING CIRCULATION
- BUILDING SUPPORT
- BUILDING VERTICAL CIRCULATION
- CLASSROOM
- INTERACTION
- LAB
- LAB SUPPORT
- LOADING
- MRI LAB
- OFFICE
- OFFICE SUPPORT
- OPEN OFFICE
- SHAFT
- STUDENT SERVICES
- TEACHING LAB
- TEACHING SUPPORT



B

BASEMENT LEVEL

Department / Identifications

- BUILDING CIRCULATION
- BUILDING SUPPORT
- BUILDING VERTICAL CIRCULATION
- CLASSROOM
- INTERACTION
- LAB
- LAB SUPPORT
- LOADING
- MRI LAB
- OFFICE
- OFFICE SUPPORT
- OPEN OFFICE
- SHAFT
- STUDENT SERVICES
- TEACHING LAB
- TEACHING SUPPORT



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SECOND LEVEL

Department / Identifications

- BUILDING CIRCULATION
- BUILDING SUPPORT
- BUILDING VERTICAL CIRCULATION
- CLASSROOM
- INTERACTION
- LAB
- LAB SUPPORT
- LOADING
- MRI LAB
- OFFICE
- OFFICE SUPPORT
- OPEN OFFICE
- SHAFT
- STUDENT SERVICES
- TEACHING LAB
- TEACHING SUPPORT





EAST PERSPECTIVE



SOUTH PERSPECTIVE

UAF Life Sciences Facility

1/26/2010

SPACE PROGRAM

Project Summary

Function Type	Total ASF
Research/Teaching Offices	8,600
Research Laboratories	7,357
Research Support Laboratories	5,690
MRI Suite	2,200
Teaching Laboratories	11,682
Teaching Laboratories Support	3,425
Classrooms	4,615
Biology Department Office	1,419
Student Gathering/Non-Traditional Teaching	1,240
Total Assignable Square Feet (ASF)	46,228
Total Building GSF @ 55% Efficiency	84,051
Mechanical Fan Penthouse @ Roof	13,649
Total Gross Square Feet (GSF)	97,700

NOTE: the data in this plan is not yet finalized to correlate with the detailed capitalization costs being developed by SW Finance.

Life Science Classroom and Lab Building

Draft Finance Plan

Revised January 2010

			FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
F&A Trend w/ Additional Facilities												
Grant & Contract Restricted Research Expenditures			\$107,847.0	\$111,082.4	\$114,414.9	\$117,847.3	\$121,382.7	\$125,024.2	\$128,775.0	\$132,638.2	\$136,617.4	\$140,715.9
Total F&A (Account Code 7811)			\$25,870.6	\$26,659.8	\$27,459.6	\$28,047.7	\$28,889.1	\$29,755.8	\$30,648.4	\$31,567.9	\$32,514.9	\$33,490.4
Effective Rate			24.2%	24.0%	24.0%	23.8%	23.8%	23.8%	23.8%	23.8%	23.8%	23.8%
Net Increase from FY09			\$0.0	\$789.1	\$1,588.9	\$2,177.0	\$3,018.5	\$3,885.1	\$4,777.8	\$5,697.3	\$6,644.3	\$7,619.7
LSCL Facility - Construction Costs w/ Debt Service	Capital	Debt										
Working Capital Loan			\$63.8	\$50.0	\$50.0							
University		\$20,625.0				\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0
State	\$87,975,000					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total: Debt Service on New Debt Financing						\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0
Debt Service Financing												
IAB ICR on Research Growth						\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Research Growth Contribution						\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0
Percentage of Overall F&A						\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total University Debt Service Funding						\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0	\$1,650.0
LSCL Facility Operations - M&O Costs	Construction Complete April 2014											
Utilities							\$673.0	\$693.2	\$714.0	\$735.4	\$757.4	\$780.2
Custodial							\$274.9	\$283.2	\$291.7	\$300.4	\$309.5	\$318.7
Trash/Grounds							\$58.9	\$60.7	\$62.5	\$64.4	\$66.3	\$68.3
Total M&O Costs							\$1,006.8	\$1,037.0	\$1,068.1	\$1,100.2	\$1,133.2	\$1,167.2
University @ 20%							\$201.4	\$207.4	\$213.6	\$220.0	\$226.6	\$233.4
State @ 80%							\$805.5	\$829.6	\$854.5	\$880.2	\$906.6	\$933.8
Total M&O Funding							\$1,006.8	\$1,037.0	\$1,068.1	\$1,100.2	\$1,133.2	\$1,167.2
LSCL Facility - M&R Costs (1.5% Value Formula)												
University @ 20%							\$130.3	\$195.5	\$260.6	\$325.8	\$325.8	\$325.8
State @ 80%							\$521.3	\$781.9	\$1,042.6	\$1,303.2	\$1,303.2	\$1,303.2
Total M&R Funding (Annual steps over 5 years)							\$651.6	\$977.4	\$1,303.2	\$1,629.0	\$1,629.0	\$1,629.0
Total Funding												
University Subtotal						\$1,650.0	\$1,981.7	\$2,052.9	\$2,124.3	\$2,195.8	\$2,202.4	\$2,209.2
State Subtotal						\$0.0	\$1,326.7	\$1,611.5	\$1,897.1	\$2,183.4	\$2,209.8	\$2,237.0
Total Operating						\$1,650.0	\$3,308.4	\$3,664.4	\$4,021.3	\$4,379.2	\$4,412.2	\$4,446.2
Required Activity Levels												
IAB Research Growth (MTDC) for Debt						\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Overall Campus Research Growth for Debt						\$3,503.2	\$3,503.2	\$3,503.2	\$3,503.2	\$3,503.2	\$3,503.2	\$3,503.2
Additional Research Activity to meet UA operating						\$0.0	\$704.2	\$855.4	\$1,006.9	\$1,158.9	\$1,172.9	\$1,187.3
Additional Funded Research Activity Required						\$3,503.2	\$4,207.4	\$4,358.6	\$4,510.1	\$4,662.1	\$4,676.1	\$4,690.5

Additional Notes:

Facility Value	\$108,600,000	F&A Rate through FY10	45.1%
Annual debt service per \$1 million project cost	\$80,000	F&A Rate beginning FY11	47.1%
Existing Facilities Research Growth Rate	3.0%	INE Research Growth Rate	3.0%
Overall Growth Rate	3.0%	DD&C Rent Growth Rate	3.0%