




UNIVERSITY OF ALASKA
ANCHORAGE

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|--------------------|--------------|
| Total Project Cost | \$46,500,000 |
| Approval Level: | Full Board |

PROJECT CHANGE REQUEST

TO: Pat Gamble
President

THROUGH: Kit Duke 
AVP Facilities and Land Management


THROUGH: Tom Case 
Chancellor

THROUGH: Elisha Baker 
Interim Provost

THROUGH: William Spindle 
Vice Chancellor, Administrative Services

THROUGH: Chris Turlates 
Associate Vice Chancellor, UAA-Facilities & Campus Services

THROUGH: John Faunce 
Director, UAA Facilities Planning & Construction

FROM: John Hanson 
Sr. Project Manager

DATE: October 31, 2012

SUBJECT: Project Type: New Construction
Project Name: UAA Health Sciences Building
Project No.: 09-0007

Cc:



UNIVERSITY OF ALASKA
ANCHORAGE

PROJECT CHANGE REQUEST

Name of Project: *UAA Health Sciences Building*
Project Type: New Construction (NC)
Location of Project: UAA, Main Campus, Health Sciences Building (AS156), Anchorage
Project Number: 09-0007
Date of Request: October 31, 2012

| | | |
|----------------------------|--|-------------------------|
| Total Project Cost: | \$ 46,500,000 | |
| Approval Required: | Full Board | |
| Prior Approvals: | Preliminary Administrative Approval | January 28, 2008 |
| | Formal Project Approval | June 18, 2008 |
| | Schematic Design Approval | January 26, 2009 |

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 Health Sciences Building as presented in compliance with the campus master plan, and authorizes the University administration to reduce the total project budget by \$5,885,165 to a not to exceed Total Project Cost of \$40,614,835. The \$5,885,165 balance will then be used to develop the Conceptual Design of the Health Science Building Phase 2 (\$250,000); to design and complete the Pedestrian Bridge across Providence Drive between the Health Science Building and the new Engineering Building (\$4,350,000); and to create additional parking for the existing Health Science Building (\$1,285,165). This motion is effective December 6, 2012.”

Project Change Request Abstract

The UAA Health Sciences Building (HSB) project achieved a savings from use of the CMAR delivery method and successful completion of the project. This left a remaining balance of \$5,885,165. With the completion of the building, the University of Alaska Anchorage has evaluated scope elements for potential projects that can be completed to fulfill immediate programmatic needs. The University of

Alaska Anchorage requests to use this remaining funding for additional project elements relevant to the overall project's original intent.

RATIONALE AND REASONING

Background

The University of Alaska Anchorage has identified the following projects to receive the remaining amount of funds (\$5,885,165) for the HSB Phase 1 project. These projects have been identified due to demand for additional infrastructure support and to complete concept development for HSB Phase 2.

| Project | Funds Requested |
|---|------------------------|
| HSB Bridge across Providence Dr. to Engineering | \$4,350,000 |
| HSB Additional Parking | \$1,285,165 |
| HSB Phase 2 Conceptual Design | \$250,000 |

Programmatic Need

The HSB/ENG Bridge budgeted at \$4,350,000, will complete a walkway between the completed Health Sciences Building and the new Engineering Building (ENG). The completion of this project will reduce the vehicular traffic by creating a safe route for pedestrians to cross Providence Drive and allowing the public to utilize either parking lot to reach the UAA Health Campus or the Main Campus.

An additional parking lot expansion is needed for the HSB and is estimated to cost \$1,285,165 to complete. This will increase the current HSB parking lot size by 38% providing approximately 70 spaces to help meet the parking needs of the HSB and reduce future requirements.

Also important is to complete the Conceptual Design for HSB Phase 2. Since the completion of the HSB Phase 1, the needs of the College of Health and other resident departments have changed and this work will allow UAA to reevaluate the composition of HSB Phase 2 and make a better estimate of construction cost for the capital budget request.

Project Scope

The University of Alaska Anchorage requests to use \$250,000 to develop the Conceptual Design of the HSB Phase 2, \$4,350,000 to design and complete the HSB/ENG Bridge, and \$1,285,165 to create additional parking for the existing HSB.

Project Impacts

The HSB/ENG Bridge will not require any existing parking space(s) be vacated and UAA does not anticipate any operations impacts to HSB or core campus parking. Delay/denial of funding for the HSB/ENG Bridge will prolong the potential of a pedestrian/vehicle accident as pedestrians cross Providence Drive to access either side of the campus.

A parking lot expansion will not require any space(s) to be vacated and UAA does not anticipate any operations impacts. Delaying/denial of funding for the HSB Additional Parking would cause the infrastructure to continue to inefficiently serve the HSB and future ENG Building.

Developing the Conceptual Design of HSB Phase 2 will not impact ongoing operations. Delaying/denial of funding for the HSB Phase 2 Conceptual Design would stop the design of HSB Phase 2.

Variiances

The project was approved at a TPC of \$46,500,000. At project closeout the TPC is \$40,614,835. The balance of \$5,885,165 is the subject of this request.

Total Project Cost and Funding Sources

| Funding Title | Fund Account | Amount |
|----------------------------|--------------|---------------------|
| FY08 Capital appropriation | 564273-17043 | \$500,000 |
| FY09 Capital appropriation | 564290-17064 | \$46,000,000 |
| Total Project Cost | | \$46,500,000 |

Annual Facility Costs for HSB

| Facilities Costs: | Projected Amount | Actual Amount |
|--|------------------|------------------|
| Maintenance & Repair | \$425,406 | \$244,974* |
| Utilities | \$170,216 | \$102,005** |
| Operations | \$150,576 | 147,180 |
| Projected vs. Actual Annual O&M Cost* | \$746,198 | \$494,159 |

* Maintenance & Repair costs lower than expected in the first year of operation, for the reasons listed below:

- Elevator Service approx 1/3 of expected annual cost. Due to performing under warranty.
- Systems still new. Required labor/materials but not necessarily repair parts.
- Preventative Maintenance Work Orders are still being developed. Tracking of PM work for this period was minimal.
- Due to transition of Work Management system, may not have assigned some expenditures accurately

** Utilities were lower than expected. One boiler was down for the year. Still optimizing the building.

Annual Facility Costs (Bridge & Parking)

| Facilities Costs: | Projected Amount |
|--------------------------------------|------------------|
| Maintenance & Repair | \$119,682 |
| Utilities | \$9,568 |
| Operations | \$24088 |
| Projected Annual O&M Cost | \$153,338 |

HSB Phase I Post Occupancy Schedule (Associated with this request)

DESIGN

Bridge

| | |
|-------------------------------------|-------------------------------|
| Project Initiation | December 2012 |
| Preliminary Administrative Approval | January 2013 |
| Conceptual Design | May 2013 |
| Formal Project Approval | June 2013 |
| Schematic Design | June through July 2013 |
| Schematic Design Approval | September 2013 |
| Construction Documents | October through December 2013 |

Additional Parking

| | |
|-------------------------------------|------------------------|
| Project Initiation | December 2012 |
| Preliminary Administrative Approval | January 2013 |
| Conceptual Design | February 2013 |
| Formal Project Approval | March 2013 |
| Schematic Design | March through May 2013 |
| Schematic Design Approval | May 2013 |

| | |
|-------------------------------------|-----------------------------|
| Construction Documents | May 2013 |
| <i>HSB 2 (Conceptual Design)</i> | |
| Project Initiation | December 2012 |
| Preliminary Administrative Approval | December 2012 |
| Conceptual Design | January through June 2013 |
| BID & AWARD | |
| <i>Bridge</i> | |
| Bid Period | February through March 2014 |
| Construction Contract Award | April 2014 |
| <i>Additional Parking</i> | |
| Bid Period | May through July 2013 |
| Construction Contract Award | July 2013 |
| CONSTRUCTION | |
| <i>Bridge</i> | |
| Start of Construction | May 2014 |
| Construction Complete | July 2015 |
| Date of Beneficial Occupancy | August 2015 |
| Warranty Period | 1 Year |
| <i>Parking</i> | |
| Start of Construction | August 2013 |
| Construction Complete | October 2013 |
| Date of Beneficial Occupancy | November 2013 |
| Warranty Period | 1 Year |

Project Delivery Method

| | |
|-------------------------------|--------------------------------|
| HSB/ENG Bridge | Design Bid Build |
| Additional Parking | Design Bid Build |
| HSB Phase 2 Conceptual Design | Professional Services Contract |

Affirmation

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

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.

UNIVERSITY OF ALASKA

Project Name: Health Sciences Building

MAU: UAA

Building: HSB

Date: October 31, 2012

Campus: UAA

Prepared by: Ben Davies

Project #: 564273 (08)/ 564290 (09)

Acct #: 17043-564290

| Total GSF Affected by Project: | 64,235 | 64,235 |
|---|-------------------|---------------------|
| PROJECT BUDGET | SDA Budget | Final Budget |
| A. Professional Services | | |
| Consultant: Basic Services | 3,000,000 | 5,257,711 |
| Consul: Extra Services | 150,000 | 0 |
| Site Survey | 20,000 | 0 |
| Soils Engineering | 20,000 | 82,618 |
| Testing | 100,000 | 0 |
| Plan Review Fees / Permits | 100,000 | 49,800 |
| HSB Additional Parking | 0 | 0 |
| HSB to ENG Bridge | 0 | 0 |
| HSB Ph 2 Conceptual Design | 0 | 0 |
| Other | 300,000 | 5,000 |
| Professional Services Subtotal | 3,690,000 | 5,395,129 |
| B. Construction | | |
| General Construction Contract(s) | 31,000,000 | 31,078,653 |
| Other Contractors (List: Misc. PO/CA, Misc. WOs) | 1,000,000 | 335,650 |
| Construction Contingency | 3,100,000 | 0 |
| Other | 0 | 0 |
| Construction Subtotal | 35,100,000 | 31,414,303 |
| Construction Cost per GSF | 546 | 489 |
| C. Building Completion Activity | | |
| Equipment | 3,000,000 | 1,267,129 |
| Furnishings | 1,000,000 | 1,211,851 |
| Make Ready/Move-In Costs | 150,000 | 31,768 |
| Art | 300,000 | 64,740 |
| Other (Interim Space Needs or Temp Reloc. Costs) | 0 | 0 |
| OIT Support | 0 | 0 |
| Occupancy Requirements | 0 | 100,000 |
| Maintenance Operation Support | 0 | 0 |
| Building Completion Activity Subtotal | 4,450,000 | 2,675,487 |
| D. Owner Activities & Administrative Costs | | |
| Advance Planning | 500,000 | 409,737 |
| Project Plng, Staff Support | | 0 |
| Project Management | 2,760,000 | 711,413 |
| Misc. Expenses: Advertising, Printing, Supplies, Etc. | 0 | 8,767 |
| Owner Activities & Administrative Costs Subtotal | 3,260,000 | 1,129,916 |
| E. Total Project Cost | 46,500,000 | 40,614,835 |
| Total Project Cost per GSF | 724 | 632 |
| F. Total Appropriation(s) | 46,500,000 | 46,500,000 |
| G. Residual Funding | | 5,885,165 |
| H. Planned Expenditures | | |
| HSB Additional Parking | | 1,285,165 |
| HSB to ENG Bridge | | 4,350,000 |
| HSB Ph 2 Conceptual Design | | 250,000 |
| I. Total Planned Expenditures | | 5,885,165 |