





## PROJECT CHANGE REQUEST #3

Name of Project: UAA KPC Career & Technical Education Center  
Project Type: New Construction  
Location of Project: KPC Kenai River Campus, Soldotna, AK  
Project Number: 10 0013  
Date of Request: August 12, 2014

Due to funds remaining from the successful management of a Design -Bid -Build process and successful completion of the construction of the project and due to an addition of Campus Operating funds of \$750,000, there is a remaining balance of \$1,200,000. The University requests to use these funds as noted below.

## RATIONALE AND REASONING

### Background

The Career Tech Center opened last year and has a remaining balance of \$1,200,000 in funding.

### Programmatic Need

The fabrication shop was cut from the project during programing and design of the facility due projected cost and budget constraints. KPC submitted a Project Change Request and BOR FLMC approval was granted in April 2012 to add \$750K of KPC campus operating funds to the project for the fabrication shop square footage to be added back into the project. As a result of a very favorable bidding climate, these additional funds were not required to complete

the access control to the building will be significantly enhanced. This will enhance loss prevention and personal safety for students, faculty and staff.

Project Scope

1. \$750,000 to Campus Renovation and Renewal, including new fire alarm, video monitoring, sewer extension, roofing and access control.
2. \$275,000 to Instructional Equipment to support the new facility, including process tech control loops and additional training modules and sequences, building energy usage dashboard, well head control simulator.
3. \$175,000 to Re-commissioning and additional building improvements.

Project Impacts

There will be minimal disruption to the current residents.

Proposed Total Project Cost and Funding Source(s)

|                           |              |                     |
|---------------------------|--------------|---------------------|
| FY 11 GO Bond             | 512030-22720 | \$14,500,000        |
| FY12 Operating            | 590084-22719 | \$677,000           |
| FY11 Operating            | 106210-22719 | \$73,000            |
| <b>Total Project Cost</b> |              | <b>\$15,250,000</b> |

Annual Program and Facility Cost Projections

No significant change in program or facility costs is anticipated as a result of this PCR.

Project Schedule

|                              |            |
|------------------------------|------------|
| <b>DESIGN</b>                |            |
| Formal Project Approval      | Oct 2014   |
| Schematic Design             | Nov 2014   |
| Schematic Design Approval    | Dec 2014   |
| Construction Documents       | Feb 2015   |
| <b>BID &amp; AWARD</b>       |            |
| Advertise and Bid            | March 2015 |
| Construction Contract Award  | April 2015 |
| <b>CONSTRUCTION</b>          |            |
| Start of Construction        | May 2015   |
| Construction Complete        | Aug 2015   |
| Date of Beneficial Occupancy | Aug 2015   |
| Warranty Period              | 1 year     |

Project Delivery Method

Design-Bid-Build

Affirmation

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

Supporting Documents

One-page Project Budget



| UNIVERSITY OF ALASKA  |  |                        |                   |
|---|--|------------------------|-------------------|
| Project Name: UAA KPC Career and Technical Education Center |  |                        |                   |
| MAU: UAA  |  |                        |                   |
| Building: New   |  | Date: 8/12/2014        |                   |
| Campus: Kenai River Campus                                  |  | Prepared by: S. Sauve  |                   |
| Project #: 10 0013  |  | Acct #: 512030         |                   |
| Total GSF Affected by Project:                              |  | New Building           | 17,054            |
|   |  | Backfill               | 4,215             |
|   |  |                        | 17,054            |
|   |  |                        | 4,215             |
| <b>PROJECT BUDGET</b>                                       |  | <b>Previous Budget</b> | <b>PCR Budget</b> |
| <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              | \$ 29,920         |
| Plan Review Fees / Permits                                  |  | \$ 50,000              | \$ 50,000         |
| Other   |  |                        |                   |
| Professional Services Subtotal                              |  | \$ 1,310,500           | \$ 1,260,420      |
| <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           | \$ 1,000,000      |
| Backfill Phase 2 Ward Offices                               |  |                        | \$ 1,800,000      |
| Renewal and Renovation                                      |  |                        | \$ 750,000        |
| Building Re Commissioning & Renewal                         |  |                        | \$ 175,000        |
| Construction Contingency                                    |  | \$ 855,000             |                   |
| Construction Subtotal                                       |  | \$ 10,905,000          | \$ 11,807,500     |
| Construction Cost per GSF                                   |  | New Building           | 551               |
|   |  |                        | 474               |
| <b>C. Building Completion Activity</b>                      |  |                        |                   |
| Equipment   |  | \$ 230,000             | \$ 50,000         |
| Process Tech Equipment                                      |  | \$ 1,500,000           | \$ 1,100,000      |
| Additional Process Tech Equipment                           |  |                        | \$ 275,000        |
| Furnishings   |  | \$ 240,000             | \$ 50,000         |
| Signage not in construction contract                        |  | \$ 15,000              |                   |
| Move In Costs   |  |                        |                   |
| Art   |  | \$ 80,000              | \$ 80,000         |
| Maintenance Operation Support                               |  |                        |                   |
| Building Completion Activity Subtotal                       |  | \$ 2,065,000           | \$ 1,555,000      |
| <b>D. Owner Activities &amp; Administrative Costs</b>       |  |                        |                   |
| Project Plng, Staff Support                                 |  | \$ 290,000             | \$ 290,000        |
| Project Management  |  | \$ 679,500             | \$ 337,080        |
| Misc. Expenses  |  |                        |                   |
| Owner Activities & Administrative Costs Subtotal            |  | \$ 969,500             | \$ 627,080        |
| <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     |