

**BOARD OF TRUSTEES
UNIVERSITY OF THE DISTRICT OF COLUMBIA
UDC RESOLUTION NO 2015-38**

SUBJECT: University FY 2017 Capital Improvement Plan Budget

WHEREAS, pursuant to D.C. Official Code 38-1202.06 (4), the Board of Trustees is “required to prepare and submit to the Mayor... an annual budget for each fiscal year”; and

WHEREAS, pursuant to 8B D.C.M.R. §110.1(d), the Operations Committee shall “oversee financing of capital projects “ and “establish a budget for all capital projects which shall include a list of all capital projects planned for the fiscal year; review contracts as necessary or as required by law;” and

WHEREAS, the Office of the Vice President for Real Estate & Facilities Management has developed the budget in support of the University’s proposed areas of emphasis for fiscal years 2017 – 2022, reviewed the budget with the University’s Chief Financial Officer and the Executive Vice President, and recommends its approval for submission to the Office of the Mayor by the Board of Trustees; and

WHEREAS, the proposed Capital Improvement Plan is reflective of the estimated scope of required capital projects, consistent with prudent fiscal and industry practices, and is in line with the President’s and Board’s vision for the University;

NOW, THEREFORE, BE IT RESOLVED THAT the attached Capital Improvement Plan is approved by the Board of Trustees for submission to the Office of the Mayor.

Submitted by the Operations Committee

October 27, 2015

Approved by the Board of Trustees:

December 8, 2015


Elaine A. Crider
Chairperson of the Board



Donald L. Rickford
Chief Financial Officer

Office of the Chief Financial Officer

FISCAL IMPACT STATEMENT

TO: The Board of Trustees

FROM: Office of the Chief Financial Officer (UDC) *Donald L. Rickford*

DATE: October 20, 2015

SUBJECT: UDC FY2017 Capital Improvement Plan Budget

Conclusion

It is concluded that there is no significant fiscal impact associated with the University of the District of Columbia's (UDC) Capital Improvement Plan Budget for FY2017. The Capital Improvement Plan has been developed by the Office of the Vice President for Real Estate & Facilities Management for the fiscal years 2017 thru 2022, respectively.

Background

The Capital Improvement Plan Budget is a requirement of the Office of Budget & Planning in which the budget period extends over a five year horizon. The timeframe of the budget period is directly related to the long term nature of capital planning & construction. With the exception of the five year budget cycle, the Capital Improvement Plan Budget requirements are akin to that of the University's operating budget regarding its development, approval, and execution.

Financial Impact

The Office of the Chief Financial Officer of UDC has approved this request based upon the information provided. We do not anticipate any risks at this time.

Project Description				Site Location		Funding Sources										Timeline				Comments
Name	Description	Address or Location	Current Phase (4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 4I, 4J, 4K, 4L, 4M, 4N, 4O, 4P, 4Q, 4R, 4S, 4T, 4U, 4V, 4W, 4X, 4Y, 4Z)	Estimated Total Funding Cost	FY16 Allocation	FY17	FY18	FY19	FY20	FY21	FY22	6 Year Total	Design Start	Design Complete	Construction Start	Construction Complete	Comments			
RENOVATION OF "C" WING - FACULTY	This is a general facility renovation project to renovate and enhance University facilities. The scope of work may include renovation to HEP structural systems, PRODUCT (PRODUCT) and modern space. The project will be designed and constructed with building design and construction as a primary objective.	Van Ness Campus and Various Other Locations	Various	24,290	17,290	16,000	-	10,000	15,000	24,000	-	66,290	NA	NA	NA	NA	This is the general fund for all projects at UIC. Below is the list of subprojects which are being considered for the 6 year period. Funding allocations support projects will also be completed from the general fund.			
RENOVATION OF "C" WING - FACULTY	Complete renovation and/or replacement of mechanical, electrical, IT, and distribution systems. The renovation of the existing and new management system are included in the subproject.	Van Ness Campus and Various Other Locations	Design and Construction	34,270	9,270	5,000	0	5,000	5,000	10,000	0	34,270	Dec-15	TBD	TBD	TBD	Construction project completed on the 15th of Dec-15. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Campus Wide Project	Estimate of the total cost to renovate the existing building and areas of the Van Ness Campus. Project will include interior campus green space.	Van Ness Campus	Design and Construction	7,230	2,130	1,000	1,000	0	6,000	2,000	0	4,000	TBD	TBD	TBD	TBD	Construction project completed on the 15th of Dec-15. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Campus Wide Project	Replacement of existing windows campus wide to address the deterioration and inefficiency of the existing windows.	Van Ness Campus	Design and Construction	6,664	1,664	1,000	1,000	0	1,000	2,000	0	4,000	Aug-15 (Bldg 32-43)	Aug-16 (Bldg 32-43)	Aug-16	Aug-16	Currently replacing existing windows and doors on the 15th of Dec-15. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	University College Campus Development to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	12,180	12,180	0	0	0	0	0	0	0	Jan-16	Jan-16	Jan-16	Jan-16	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Renovate (Renovate, Building 47)	Building renovation to replace interior & exterior, and address structural issues.	Van Ness Campus	Design	6,174	5,174	1,000	0	0	0	0	0	0	TBD	TBD	TBD	TBD	Proposed facility modernization effort aimed at improving the building's structural integrity and addressing safety & code improvements.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	21,200	21,200	0	0	0	0	0	0	0	Jan-16	Jan-16	Jan-16	Jan-16	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	4,500	4,500	0	0	0	0	0	0	0	Dec-15	Dec-15	Dec-15	Dec-15	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	650	650	3,000	0	0	0	0	0	0	Jan-16	Jan-16	Jan-16	Jan-16	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	300	300	0	2,500	0	0	0	0	2,500	Dec-15	Dec-15	Dec-15	Dec-15	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	2,730	2,730	0	5,500	0	2,000	0	0	7,500	Dec-15	Dec-15	Dec-15	Dec-15	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	0	0	0	0	0	5,000	3,000	0	8,000	TBD	TBD	TBD	TBD	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			
Rebuild Site Development	Rebuild site to include a new building program, Workforce Development, a Public Charter School.	Rebuild Site	Planning and Design	14,537	14,537	2,000	0	0	1,000	1,000	0	7,000	TBD	TBD	TBD	TBD	Phase III: Academic Renovation is currently in progress. The project will be completed by the end of the year. The project will be completed by the end of the year. The project will be completed by the end of the year.			



University of the District of Columbia (GFO)

CAPITAL BUDGET OVERVIEW

October 2015



CAPITAL BUDGET OVERVIEW

(October 2015)

AGENDA

Capital Project Program

- Capital Spending Comparison
- Recent Accomplishments
- Current Construction Efforts
- Continuing and Future Efforts



CAPITAL BUDGET OVERVIEW

(October 2015)

UDC CAPITAL SPENDING COMPARISON

TOTAL EXPENDITURES PER FISCAL YEAR							* BALANCE OF CURRENT ENCUMBRANCES
DRES (CURRENTLY DGS) MANAGED PROGRAM	UDC MANAGED PROGRAM	UDC MANAGED PROGRAM	UDC MANAGED PROGRAM	UDC MANAGED PROGRAM	UDC MANAGED PROGRAM	UDC MANAGED PROGRAM	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	*FY 2015	
\$5,314,365	\$16,015,482	\$15,758,606	\$26,634,153	\$20,070,161	\$20,893,144	*\$33,173,043	\$17,853,432

- Since assuming the responsibility for management of capital projects in FY2010, the office has expended approximately 133 million dollars for capital improvements.
- Major projects during this span include Backus Site Development for the Community College, renovations for the School of Business & Public Administration, David A. Clarke Law School, School of Engineering & Applied Sciences (SEAS), School of Architecture, Plaza Deck & Parking Garage, the Gymnasium's Aquatic Center, Laboratory Upgrades, Building 44 Green Roof Installation, various mechanical system & infrastructure upgrades, and the nearly completed New Student Center at the Van Ness Campus.

*FY15 expenditures and current encumbrances as of August 31, 2015.
Data obtained from UDC Banner Financial System.



CAPITAL BUDGET OVERVIEW

(October 2015)

RECENT ACCOMPLISHMENTS

- *School of Engineering & Applied Science (Phase I) Bldg 32/42*
- *Backus Site Development (Phase II) – additional classroom & infrastructure upgrades*
- *Installation of Green Roof & Greenhouse Renovation Bldg 44*
- *Bldg 44 Academic Labs - Center for Nutrition, Dietetics, & Health (Demonstration, Teaching & Commercial Kitchens)*
- *Child Development Center Outdoor Educational Facility*
- *Building 52 Main Entrance & Garage Upgrade*



CAPITAL BUDGET OVERVIEW

(October 2015)

CURRENT CONSTRUCTION EFFORTS

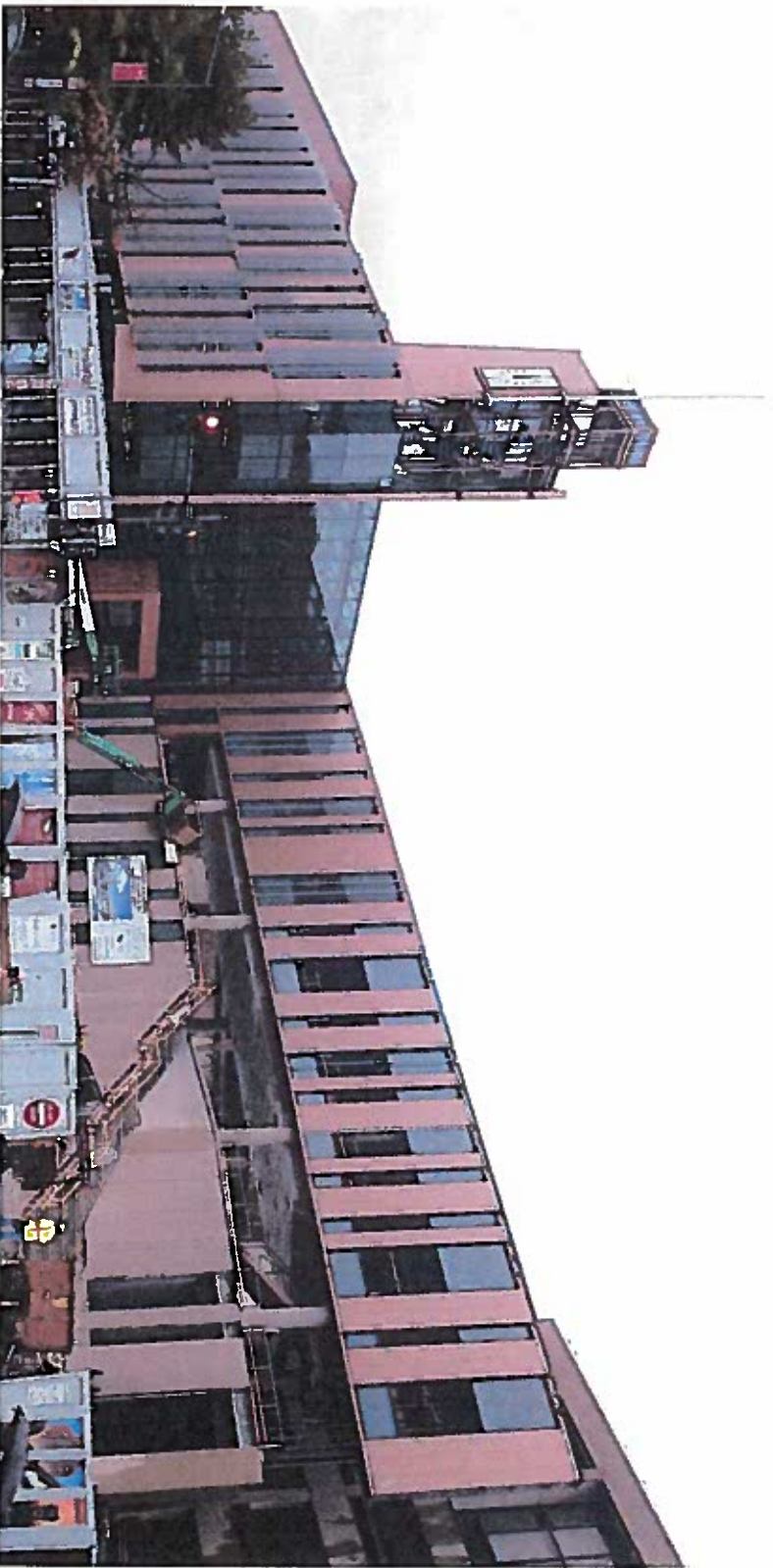
- *New Student Center – Winter 2015 (Occupancy)*
- *Backus Site Development (Phase III) – Auditorium Renovation*
- *Building 32/42 Exterior Window Replacement*
- *Renovation of Environmental Testing Laboratory Bldg 42*
- *Energy Metering Installation*



CAPITAL BUDGET OVERVIEW

(October 2015)

NEW STUDENT CENTER



The New Student Center is targeted to receive LEED Platinum Certification. The building will include student recreational and lounge areas, retail spaces, a large ballroom, offices, and meeting rooms.



CAPITAL BUDGET OVERVIEW

(October 2015)

NEW STUDENT CENTER





CAPITAL BUDGET OVERVIEW (October 2015)

ACCREDITATION RELATED PROJECTS

CENTER FOR NUTRITION, DIETICS, & HEALTH

DEMONSTRATION, TEACHING, & COMMERCIAL KITCHENS



CAPITAL BUDGET OVERVIEW (October 2015)

ACCREDITATION RELATED PROJECTS

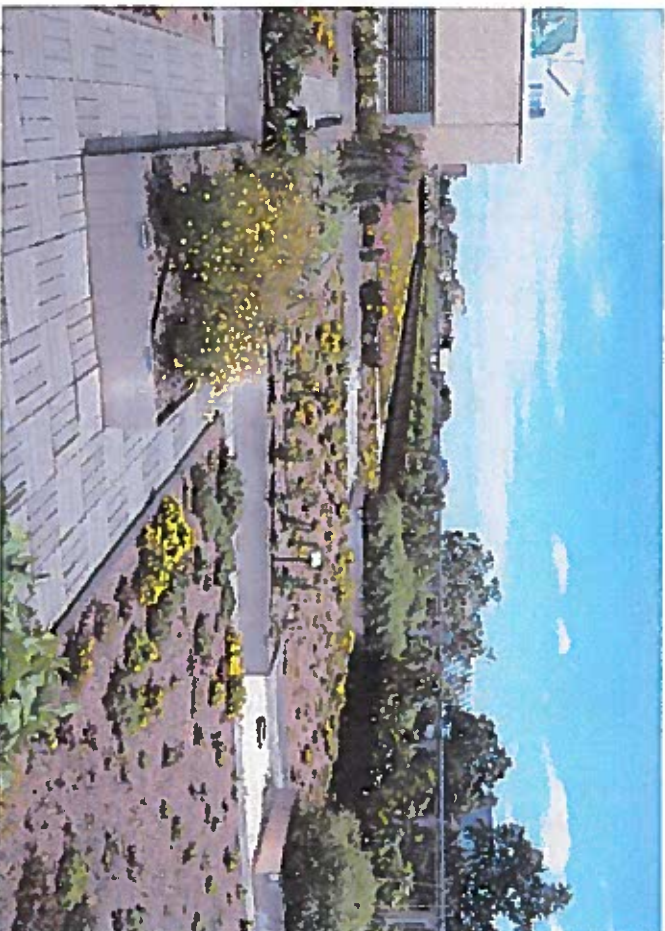
SCHOOL OF ENGINEERING & APPLIED SCIENCES (SEAS) BUILDING 32 C LEVEL



CAPITAL BUDGET OVERVIEW

(October 2015)

BUILDING 44 GREEN ROOF & GREENHOUSE PROJECT



The green roof installation and renovation of the greenhouse on Building 44 created a living laboratory in support of the College of Agriculture, Urban Sustainability, and Environmental Sciences, (CAUSES) and adds approximately 20,000 sq ft of green space to the Van Ness Campus.



CAPITAL BUDGET OVERVIEW

(October 2015)

RENOVATION OF AUDITORIUM (BLDG 46E)



The Auditorium renovation includes interior common areas, new seating, rest rooms, dressing rooms, exterior waterproofing, exterior stairways, and extending the plaza deck design to areas adjacent to the building.



CAPITAL BUDGET OVERVIEW

(October 2015)

CDC PLAYGROUND AND OUTDOOR EDUCATIONAL FACILITY



Renovation of approximately 4600 sf of the main plaza.
The new playground is an extension of the Plaza Deck
renovation project and has similar sustainable design
elements including storm water collection.



CAPITAL BUDGET OVERVIEW

(October 2015)

CURRENT DESIGN EFFORTS

Strategic Plan & Vision 2020 Projects

- *Relocation of Law School Library from Bldg 39 to Bldg 52 (Law School Location)*
 - *Backus Site Development (Phase IV) – Relocation of Nursing & Health Centered Programs*
 - *Renovation of Building 41*
 - *Relocation & Consolidation of Main Library (From Building 41 to Building 39)*
- Other Projects Currently In Design Phase*
- *Campus Wide MEP & IT Infrastructure Assessment*
 - *Plaza Irrigation System (Stormwater Re-use)*



CAPITAL BUDGET OVERVIEW

(October 2015)

CONTINUING & FUTURE PROJECTS INCLUDE

Renovation of Mechanical & Electrical Systems

IT Infrastructure and Classroom Technology Upgrades

Campus Wide Paver Restoration

Campus Wide Window Replacement/Building Exterior & Structural Renovations

Backus Site Development

** The office is continuing to work with the Administration and Academic Departments to develop projects in line with the strategic 2020 vision plan and to satisfy accreditation requirements.*