

THE UNIVERSITY OF OKLAHOMA

AGENDA ITEM 9

**ISSUE: CAMPUS MASTER PLAN OF CAPITAL IMPROVEMENT
PROJECTS – ALL**

ACTION PROPOSED:

President Boren recommends the Board of Regents approve the revised Campus Master Plan of Capital Improvement Projects for the Norman, Oklahoma City and Tulsa campuses of the University.

BACKGROUND AND/OR RATIONALE:

The Oklahoma State Regents for Higher Education have requested that each institution in the State system submit in June of each year an update of the Campus Master Plan of Capital Improvement Projects. Following approval by the State Regents at their June meeting, the Campus Master Plan will be submitted to the State Long Range Capital Planning Commission as required by statute. The Commission is charged with the responsibility of preparing a five-year State Capital Plan which is submitted in December of each year to the Governor, Speaker of the House of Representatives and President Pro-Tempore of the Senate.

The development of the Capital Improvement Plan for the Norman, Oklahoma City and Tulsa campuses has been completed following a review of current capital needs by executive officers. Attached for consideration and approval by the Board are prioritized project lists for each campus along with project descriptions providing additional information about each of the projects included in the plan. The projects for each campus are prioritized in groups as follows.

- I. Highest priority projects for which State funding is requested;
- II. Projects which are currently in planning, design or are under construction and for which funding has been identified in full or in part; and
- III. High priority projects, funding not currently available.

New projects which have not previously been approved by the Board are shown in the listings and descriptions in **boldface type**.

**CAMPUS MASTER PLAN OF CAPITAL IMPROVEMENT PROJECTS
FOR THE NORMAN CAMPUS**

**I. HIGHEST PRIORITY PROJECTS FOR
WHICH STATE FUNDING IS REQUESTED, NORMAN CAMPUS**

<u>Priority Number</u>	<u>Project Name</u>	<u>New State Funds Requested</u>	<u>Previous State Funding</u>	<u>Other Funds</u>	<u>Estimated Total Cost</u>
1	Physical Sciences Center Lecture Hall 201 Renovation	\$ 2,000,000	--	--	\$ 2,000,000
2	Anne and Henry Zarrow Hall (School of Social Work)	3,983,000	17,000	5,000,000	9,000,000
3	Fred Jones Jr. Museum of Art, The Stuart Wing and Adkins Gallery Addition	9,000,000	--	4,000,000	13,000,000
4	Classroom Renovation and Improvements	2,500,000	2,500,000	--	5,000,000
5	University Research Campus Infrastructure	5,939,578	4,060,422	--	10,000,000
6	Research and Instructional Equipment	4,000,000	--	--	4,000,000
7	Information Technology Improvements	6,000,000	--	--	6,000,000
8	Asset Preservation Projects - Level II	13,000,000	--	--	13,000,000
9	Asset Preservation Projects - Level III	32,000,000	--	--	32,000,000

**II. PROJECTS IN PLANNING, DESIGN OR CONSTRUCTION,
FUNDING IDENTIFIED IN FULL OR IN PART, NORMAN CAMPUS**

<u>Number</u>	<u>Project Name</u>	<u>Estimated Total Cost</u>
10	National Weather Center	\$ 67,300,000
11	Student Housing Residence Hall Improvements	111,143,000
12	Multi-Tenant Office Facility No. 3 at University Research Campus (Three Partners Place)	18,000,000
13	Multi-Tenant Office Facility No. 4 at University Research Campus (Four Partners Place)	23,000,000

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14	Devon Energy Hall and Rawl Engineering Practice Facility	42,200,000
15	Gaylord Hall, Phase II	19,950,000
16	Hester Hall Renovation for Consolidation of International Programs	5,845,000
17	Gould Hall Renovation and Addition	33,000,000
18	Collings Hall Addition and Renovation	9,500,000
19	Nielsen Hall Addition and Renovation, Phase III (Building Renovation)	6,000,000
20	Stephenson Life Sciences Research Center	76,500,000
21	CCE Commons Renovation for Thorpe Multicultural Center	4,400,000
22	Cate Center #4 Renovation	5,000,000
23	University Research Campus Chilled Water Plant Expansion	7,700,000
24	Wellness and Fitness Center	38,500,000
25	Hazardous Materials Management Center	1,500,000
26	Utility Plant #4	76,000,000
27	Sarkeys Energy Center Renovation for Mewbourne College of Earth and Energy	8,500,000
28	Sooner Center Student Housing	50,000,000
29	Parking Expansion	2,000,000
30	Max Westheimer Airport Improvements	12,000,000
31	Gaylord Family Oklahoma Memorial Stadium Expansion and Improvements, Phase IV	15,000,000
32	Tennis Indoor Facility	8,800,000
33	Charlie Coe Golf Learning Center Improvements	2,500,000
34	L. Dale Mitchell Baseball Park Expansion	4,000,000
35	Softball Facility Expansion	4,000,000
36	Sam Viersen Gymnastics Center Improvements	3,000,000
37	Boat House	5,500,000
38	Emergency Repairs, Renovations and Equipment and Technology Acquisitions, 2008-09	2,105,840
39	Emergency Repairs, Renovations and Equipment and Technology Acquisitions, 2009-10	2,820,704

III. HIGH PRIORITY PROJECTS,
FUNDING NOT CURRENTLY AVAILABLE, NORMAN CAMPUS

<u>Number</u>	<u>Project Name</u>	<u>Estimated Total Cost</u>
40	Cate Center Window Replacement	\$ 1,200,000
41	Cate Center #1 Renovation	6,000,000
42	Park and Ride Facility at University Research Campus-North	1,200,000
43	Physical Sciences Center Life Safety Improvements	4,000,000
44	Oklahoma Memorial Union Life Safety Improvements	400,000
45	Armory Renovation	12,000,000
46	Multi-Tenant Light Industrial Facilities, Phase I	16,000,000
47	Kessler Farm Interdisciplinary Field Laboratory	2,500,000
48	Data Center	15,000,000
49	Central Theatrical Set and Costume Design Facility	2,000,000
50	Campus Bicycle/Pedestrian Paths	1,000,000
51	Life Sciences Center, Phase II	50,000,000
52	Chemistry Building Renovation	10,000,000
53	School of Art Facilities at University Research Campus	10,900,000
54	College of Continuing Education Office Building	32,000,000
55	University Research Campus Information Technology Infrastructure Expansion	4,000,000
56	Fine Arts Center Renovation (Rupel J. Jones Theatre)	8,000,000
57	Fred Jones Art Center Renovation for the School of Art	8,000,000
58	University Research Campus-North Infrastructure Improvements	7,500,000
59	McCasland Field House Renovation and Improvements, Phase III	7,500,000

CAMPUS MASTER PLAN OF CAPITAL IMPROVEMENT PROJECTS
FOR THE OKLAHOMA CITY CAMPUS

I. HIGHEST PRIORITY PROJECTS FOR WHICH STATE FUNDING IS REQUESTED, OKLAHOMA CITY CAMPUS

<u>Priority Number</u>	<u>Project Name</u>	<u>New State Funds Requested</u>	<u>Previous State Funding</u>	<u>Other Funds</u>	<u>Estimated Total Cost</u>
1	Biomedical Sciences Building and Library Fire Sprinkler Systems	\$ 1,800,000			\$ 1,800,000
2	Academic and Administrative Construction/Renovations	13,894,000			13,894,000
3	Academic and Administrative Equipment	4,150,000			4,150,000
4	Campus ADA Improvements	872,000			872,000

II. PROJECTS IN PLANNING, DESIGN OR CONSTRUCTION, FUNDING IDENTIFIED IN FULL OR IN PART, OKLAHOMA CITY CAMPUS

<u>Number</u>	<u>Project Name</u>	<u>Estimated Total Cost</u>
5	Harold Hamm Oklahoma Diabetes Center Renovation	\$ 4,000,000
6	OU Cancer Institute	120,000,000
7	College of Allied Health (including Speech and Hearing Facility)	26,623,000
8	Medical Student Education Facilities	8,600,000
9	Dental Faculty Practice Facility	6,850,000
10	Service Center Renovations and Equipment	5,576,000
11	Comparative Medicine Research Resource Building	5,560,000
12	Parking Structure Repairs	750,000
13	Campus Network/Telecommunications Infrastructure Upgrades	4,000,000
14	Asset Preservation Improvements	7,196,000
15	Enterprise T2 Data Center	10,000,000

III. HIGH PRIORITY PROJECTS,
FUNDING NOT CURRENTLY AVAILABLE, OKLAHOMA CITY CAMPUS

<u>Number</u>	<u>Project Name</u>	<u>Estimated Total Cost</u>
16	Parking Structure Repairs	\$ 3,500,000
17	Academic Office Building	29,000,000
18	Clinical and Translational Research Center	60,000,000
19	Pediatrics Academic Office Space – OU Children’s Physicians Medical Office Building	1,000,000
20	Physician Assistant Classroom Addition	1,000,000
21	Public Health Auditorium Renovation	1,588,000
22	OU Physicians IT Software and Equipment	2,500,000
23	Operations Center	6,200,000
24	East Parking Structure	10,900,000
25	Asbestos Containment and Removal	643,000
26	Hazardous Materials Storage Facility	600,000
27	Administrative Services Building	17,100,000
28	Clinical Skills and Simulation Center	3,500,000
29	EMR GE Centricity System	10,000,000

CAMPUS MASTER PLAN OF CAPITAL IMPROVEMENT PROJECTS
FOR THE TULSA CAMPUS

I. HIGHEST PRIORITY PROJECTS FOR
WHICH STATE FUNDING IS REQUESTED, TULSA CAMPUS

<u>Priority Number</u>	<u>Project Name</u>	<u>New State Funds Requested</u>	<u>Previous State Funding</u>	<u>Other Funds</u>	<u>Estimated Total Cost</u>
1	Academic and Administrative Renovations & Equipment	\$ 2,145,662			\$ 2,145,662
2	Campus Infrastructure Improvements	7,075,000			7,075,000

II. PROJECTS IN PLANNING, DESIGN OR CONSTRUCTION,
FUNDING IDENTIFIED IN FULL OR IN PART, TULSA CAMPUS

<u>Number</u>	<u>Project Name</u>	<u>Estimated Total Cost</u>
3	North Tulsa Clinic	\$ 20,000,000
4	Campus Parking Enhancements	350,000
5	Library, Phase I	8,500,000

III. HIGH PRIORITY PROJECTS,
FUNDING NOT CURRENTLY AVAILABLE, TULSA CAMPUS

<u>Number</u>	<u>Project Name</u>	<u>Estimated Total Cost</u>
6	Exterior Campus Enhancements	\$ 1,000,000
7	Center for Student Life	2,300,000
8	Simulation Center	2,000,000
9	East Side Parking Facility	9,000,000

CAMPUS MASTER PLAN OF CAPITAL IMPROVEMENT PROJECTS

PROJECT DESCRIPTIONS, NORMAN CAMPUS:

The following pages contain additional information about each of the capital projects contained in the preceding Campus Master Plan of Capital Improvements Projects for the Norman Campus.

I. HIGHEST PRIORITY PROJECTS FOR WHICH NEW STATE FUNDING IS REQUESTED, NORMAN CAMPUS

- 1 Physical Sciences Center Lecture Hall 201 Renovation: This large tiered lecture hall will be reconfigured and renovated to provide new gradual sloped tiers, new finishes, paint, acoustics, lighting, seating and audio-visual equipment, and will address current building code and accessibility requirements. The estimated total cost for this project is \$2,000,000, with new State funds requested.
- 2 Anne and Henry Zarrow Hall (School of Social Work): As planned, a new three-story building will be constructed on the current site of the Jim Thorpe Multicultural Center, which is soon to be moved to another campus location. An approximately 25,000-gross-square-foot building will provide modern, high-tech academic facilities to address current space needs of the Anne and Henry Zarrow School of Social Work and allow for increased enrollment and enhancement of programs, including distance learning and video-conferencing capabilities to link the Norman campus program with the OU-Tulsa program. The total estimated cost is \$9,000,000, with \$5,000,000 from private sources, \$17,000 from 2005 State Bonds, and \$3,983,000 from new State funds requested.
- 3 Fred Jones Jr. Museum of Art, The Stuart Wing and Adkins Gallery Addition: The project will create The Stuart Wing with new space for the Eugene B. Adkins Gallery and associated archive storage area on the second floor to display, store and curate Southwest and Native American works of art included in the Adkins Collection. The existing rooftop sculpture garden will be enclosed to create a new third floor gallery. Also, a major new staircase leading from the lower galleries into this new third-floor area will be constructed. The planned addition to the building will be sized to include a new mezzanine level containing approximately 4,000 gross square feet of space to display newly acquired art. Additional public restrooms and heating, ventilation and air conditioning system upgrades also will be included in the project. The total estimated cost is \$13,000,000, with \$4,000,000 from private sources and \$9,000,000 from new State funds requested.
- 4 Classroom Renovation and Improvements: The University's Classroom Renovation Task Force has recommended implementation of basic minimum standards for classroom configuration in order to address overcrowding and inadequate seating, and to provide the technology necessary for a quality teaching and learning environment. An aggressive program is needed to bring the current 131 centrally scheduled classrooms, comprising over 120,000 net square feet of space, up to the basic standards. This project will provide initial funding of \$5,000,000 for renovations and instructional equipment in a number of classrooms identified as most critically in need of improvement, with funding of \$2,500,000 from the 2005 State Bonds and \$2,500,000 from new State funds requested.
- 5 University Research Campus Infrastructure: The University's efforts to develop the University Research Campus continue. Existing infrastructure is in poor condition, and in many instances has been out of use for an extended period of time. It is necessary to abandon these systems and replace with new utilities. The Master Plan for the area is being implemented as new building projects are identified. The infrastructure

improvements include site clearing, road construction, and utility and information technology systems expansion including an upgrade to the information technology network demarcation facility that is located in South Campus Building 134. The estimated total project cost is \$10,000,000 with funding of \$4,060,422 from the 2005 State Bonds and \$5,939,578 from new State funds requested.

- 6 Research and Instructional Equipment: Funds are to be used to purchase new equipment for teaching and research programs. Purchases are needed to replace, modernize and augment equipment used in classroom and laboratory instruction and in research programs. Part of the equipment will be used to support the teaching and research activities of newly hired faculty including some who will occupy endowed chairs. Funding in the amount of \$4,000,000 is proposed from new State funds.
- 7 Information Technology Improvements: A number of information technology improvements are needed to serve all campuses. This project would provide a firewall, network intrusion detection, real time monitoring, historical reporting and analysis, and alerting of intrusions to help protect campus computing resources from threats that could prevent the university from performing its mission. In addition, funds would be utilized to license a product to provide virus protection for student, faculty and staff personal computers as well as centralized and departmental servers. Acquisition of system management software for the centralized servers utilized by the University is also included. New State funds of \$6,000,000 are requested for these and other technology improvements.
- 8 Asset Preservation Projects – Level II: Capital requirements for the preservation of the University’s facilities and infrastructure have been listed and categorized, including estimates of project costs. The work included in this group of asset preservation projects has been identified as Level II (i.e., condition will allow for only a short delay) and is critical in order for University departments to carry out their mission. The projects include deferred maintenance projects, roof repair and replacement projects, new and upgraded elevators, accessibility improvements, and utility upgrades. The estimated total cost for these projects is \$13,000,000 with funding proposed from new State funds.
- 9 Asset Preservation Projects – Level III: Capital requirements for the preservation of the University’s facilities and infrastructure have been listed and categorized, including estimates of project costs. The work included in this group of asset preservation projects has been identified as Level III (i.e., condition will allow some further delay, however its delay will result in increased maintenance and operations costs). The projects include deferred maintenance projects, energy conservation work, new and upgraded elevators, lighting upgrades, roof repair and replacement projects, accessibility improvements, and utility upgrades. The estimated total cost for these projects is \$32,000,000 with funding proposed from new State funds.

II. PROJECTS IN PLANNING, DESIGN OR CONSTRUCTION, FUNDING IDENTIFIED IN FULL OR IN PART, NORMAN CAMPUS

- 10 National Weather Center: This new facility will provide expanded and improved space for the programs of the School of Meteorology and several of its weather related research units. The project will include academic, research and office space and will make vacated space in the Sarkeys Energy Center available to other Energy Center research programs and College of Atmospheric and Geographic Sciences and College of Earth and Energy departments. In addition, a variety of the weather-related research programs of the U.S. National Oceanic and Atmospheric Administration (NOAA) will be located in the facility. The total project budget is \$67,300,000. The University portion of the project cost is approximately \$33,392,987, with funding from State appropriations

totaling \$22,700,000, \$3,350,000 from 2005 State Bond funds, \$200,000 from FY 98 Multiple Facility Revenue Bond funds, \$576,471 from FY 2003 Multiple Facility Revenue Bond funds, approximately \$6,470,850 in other unobligated University funds, and \$95,666 in private funds. The current estimate of the NOAA portion of the project cost is approximately \$33,907,013, with a federal appropriation providing \$20,249,000 in funding and the remaining amount of approximately \$13,658,013 to be provided from the 2004 Research Revenue Bond issue to be repaid by the lease of space in the building to NOAA.

- 11 Student Housing Residence Hall Improvements: This project includes general renovation, new furnishings, and fire detection and suppression systems improvements throughout the University's residence halls. In addition, the HVAC systems in Adams, Couch and Walker Centers are to be replaced. Critically needed roof replacements and other renovation work in student dining halls are also included. The approximate total cost is \$111,143,000, with funding of \$19,848,142 from 2003 Multiple Facility Revenue Bonds, \$26,949,533 from 2004 Student Housing Revenue Bonds, \$8,900,000 from the State Master Lease Program, \$48,800,000 from University bonds, and \$6,645,325 from other University or other sources.
- 12 Multi-Tenant Office Facility No. 3 at University Research Campus (Three Partners Place): This project will provide approximately 75,000 additional square feet of commercial quality office space for University research programs and which may be leased to entities wishing to locate near other technology resources at the University Research Campus. Necessary infrastructure and parking areas associated with the new building will also need to be constructed as part of the project. The total project budget is \$18,000,000 to be funded with University bonds.
- 13 Multi-Tenant Office Facility No. 4 at University Research Campus (Four Partners Place): This project will provide approximately 75,000 additional square feet of commercial quality office space for University research programs and which may be leased to entities wishing to locate near other technology resources at the University Research Campus. Necessary infrastructure and parking areas associated with the new building will also need to be constructed as part of the project. The estimated total project cost is approximately \$23,000,000 to be funded with University bonds.
- 14 Devon Energy Hall and Exxon Mobil Lawrence G. Rawl Engineering Practice Facility: To accommodate growing research and instructional programs, planned enrollment increases and the addition of new faculty in the College of Engineering, new engineering facilities will be constructed directly adjacent to existing college facilities including Carson Engineering Center, Felgar Hall and Sarkeys Energy Center. Devon Energy Hall will provide approximately 100,000 square feet of space, including new classrooms designed to accommodate multi-disciplinary, project-based learning and incorporating wired and wireless connectivity; instructional and research labs designed to be reconfigurable to accommodate priority research programs and multiple users; graduate student work areas; and support spaces. The School of Electrical and Computer Engineering and the School of Computer Science will be the primary occupants of the new facility. The Rawl Engineering Practice Facility will provide a single dedicated building where students from all schools within the College of Engineering can gain experience in professional practice through work on collaborative, cross-disciplinary team projects as well as on individual projects. Projects will include competitions that are national or international in scope. The building will include open high-bay work areas for selected major projects, a drilling simulator, support services, and shared common work areas for computer-aided design, fabrication of components, subassembly, prototyping, and display of products. The total project budget is \$42,200,000, with \$12,000,000 from 2005 State Bond funds and \$30,200,000 from private gifts.

