

Contact: Joan Racki

**FIVE-YEAR CAPITAL PLANS,
INCLUDING FY 2018 CAPITAL REQUEST**

Actions Requested: Consider recommending to the Board:

1. Approval of the Five-Year State-Funded Capital Plan for FY 2018 – FY 2022 of \$486.9 million, including a FY 2018 capital request of \$65.9 million to be funded by capital appropriations or Academic Building Revenue Bonds (Table 1, page 5).
2. Receipt of the Five-Year Capital Plan for FY 2018 – FY 2022 of \$236.7 million for the University of Iowa Hospitals and Clinics to be funded by Hospital Building Usage Funds (Table 2, page 6).
3. Receipt of the report on FY 2018 – FY 2022 capital plans of \$622.0 million for the universities to be funded by sources other than capital appropriations, Academic Building Revenue Bonds, or UIHC Funds (Table 3, pages 7-9).

Executive Summary: The Board is required by Iowa Code to submit its capital funding request for the upcoming fiscal year by October 1st. As a result of legislation enacted during the 2005 session, the Board is no longer required to submit a Five-Year Plan for state funded facilities. However, consistent with the Board's focus on planning, a Five-Year Plan for state funding is submitted for consideration. It is understood that the Plan may be modified each year as the Board reviews capital requests.

Five-year plans for the University of Iowa Hospitals and Clinics (UIHC) and capital plans of the universities to be funded from "other" sources of funds (excluding requested capital appropriations and gifts and/or other funds to match these appropriations) are also included, as required by the Board's Policy Manual.

Board action on the Five-Year Capital Plans does not constitute Board approval of specific projects, approval of the sources of funds, nor authorization for fundraising for the projects, but is an estimate of future capital needs. All projects listed on the Plans would be brought forward for specific project approval, including the source(s) of funding, as required by Board policies. Major projects will need to meet the evaluation criteria adopted by the Board in June 2003, which include a section on alignment with an institution's mission and strategic plan.

FY 2018 Capital Request: The Five-Year Plan for state funds includes the recommended FY 2018 capital request of \$65.9 million. The top priority is a lump sum request for all Regent institutions and Iowa Public Radio. These funds, to be subsequently allocated, would be used to correct fire and environmental safety deficiencies and deferred maintenance, provide campus safety improvements, address regulatory compliance, provide infrastructure for Iowa Public Radio and undertake energy conservation improvements.

Projects included in the recommended FY 2018 capital request are:

<u>Institution</u>	<u>Project</u>	Amount [State Funds] <u>(\$ thousands)</u>
ISD	Long Hall Renovation	\$ 4,600
SUI	Main Library Modernization	15,000
ISU	Veterinary Diagnostic Laboratory	20,000
UNI	Rod Library Modernization (Crossroads Concept Phase 1)	11,300

Additional funding for these projects is included in the out-years of the Five-Year Plan (see page 5) and brief descriptions of the projects are included in Attachment A.

Five-Year State-Funded Capital Plan: The proposed Five-Year State Funded Capital Plan for FY 2018 – FY 2022 to be funded by capital appropriations and/or Academic Building Revenue Bonds totals \$586.5 million, including \$486.9 million in state appropriations or academic building revenue bond authorization, with \$99.6 million in private / other funds.

Of the \$761.2 million in deferred maintenance and fire safety deficiencies reported in the most recent Facilities Governance Report (February 2016), more than \$528.0 million in building deferred maintenance would not be included as components of major renovation projects in the FY 2017 – FY 2021 Five Year Capital Plan, approved by the Board in September 2015. The \$100.0 million included in the proposed FY 2018 – FY 2022 Five Year Plan would make a major impact toward addressing this need.

The proposed FY 2018 - FY 2022 Five Year Capital Plan also includes a number of major renovation projects to update and improve the learning and research infrastructure of the universities.

University of Iowa Hospitals and Clinics Five-Year Plan: The University of Iowa Hospitals and Clinics Five-Year Plan (FY 2018 - FY 2022) of capital projects, in the amount of \$236.7 million (see Table 2, page 6), would be financed by patient-generated funding (building usage funds), gifts and UIHC bonds.

The plan focuses on remodeling/renovation/rehabilitation and includes multiple projects to invest in the infrastructure and electrical power, as well as make facilities enhancements, renovate laboratories to accommodate new technology and convert inpatient rooms to single-beds.

The projects for which approvals would be requested during the FY 2018 – FY 2022 period can be summarized by type, as follows:

	<u>(\$ Thousands)</u>
Fire & Environmental Safety Resolution	\$ 5,550
Remodeling/Renovation/Rehabilitation	<u>231,150</u>
Total	\$236,700

Other Funds: The institutional Five-Year Plans (FY 2018 – FY 2022) to be financed from sources other than state-funded requests (and gifts and other funds to match these appropriations) or UIHC revenues total \$622.0 million. (see Table 3, pages 7-9) Included are projects for the residence, parking, utility and telecommunications systems.

Other fund sources include: operating budget building repair funds, income from treasurer's temporary investments, auxiliary service or enterprise bond funds (utility, telecommunications and residence systems), Iowa Department of Transportation institutional roads program, gifts and grants, and departmental renewal and replacement funds.

Amounts of other funds by institution and fiscal year (\$ thousands) are summarized below:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Total</u>
SUI	\$ 60,127	\$ 61,789	\$ 57,098	\$38,173	\$ 49,874	\$267,061
ISU	46,465	40,220	40,470	46,417	13,562	187,134
UNI	<u>13,900</u>	<u>29,680</u>	<u>7,100</u>	<u>84,401</u>	<u>32,751</u>	<u>167,832</u>
Total	\$120,492	\$131,689	\$104,668	\$168,991	\$96,187	\$622,027

Additional Information:

Regent Facilities: Quality facilities are an integral part of the academic enterprise; they help ensure quality academic programs and the ability to attract and retain faculty and students. They are needed to compete for faculty, staff, and students, and improve the research productivity of the faculty.

Academic/research/administrative (general fund) facilities at the Regent institutions total approximately 18.1 million gross square feet of the total 38.5 million gross square feet of Regent enterprise facilities. The replacement value of all Regent facilities is estimated at \$18.5 billion, of which \$9.1 billion is the replacement value for academic/research/administrative facilities.

Recent Capital Appropriations / Bonding Authorization: Between 1995 and 2004, state financing for Regent capital projects was provided by state appropriations from the Rebuild Iowa Infrastructure Fund and Tobacco Bond Proceeds. During the 2004 and 2007 legislative sessions, the Board received authorization for the sale of Academic Building Revenue Bonds; the total authorized amount was more than \$250 million in project costs. Tuition and fee revenues are used for debt service payments on these bonds. The tuition replacement appropriation from the State replaces that revenue. This funding mechanism used by the Regent universities is unique among state entities and is authorized under Iowa Code §262A.

In addition, more than \$100 million were appropriated during the 2006 and 2007 sessions for high priority capital projects. During the 2008 session, \$1.8 million were appropriated for Phase II of the construction and renovation of the Veterinary Medical Facilities at Iowa State University and \$2.0 million (reduced in the 2009 session to \$1.9 million) were appropriated for infrastructure, deferred maintenance and equipment related to Iowa Public Radio.

The 2009 session authorized \$100 million for flood recovery at the University of Iowa and \$38 million for Phase 2 of the Veterinary Medical Facilities. During the 2011 legislative session,

the Regent institutions received appropriations over a number of fiscal years totaling \$114.4 million, including \$110.4 million for projects (SUI – Dental Science Building Renovation; ISU – Agricultural and Biosystems Engineering; and UNI – Bartlett Hall Renovation) and \$4 million to correct immediate fire safety needs and for compliance with the federal Americans with Disabilities Act (ADA). (The 2012 legislative session authorized the use of \$2 million of these funds for storm damage recovery at the special schools.)

During the 2013 legislative session, the General Assembly and the Governor approved \$2 million to correct fire safety deficiencies and deferred maintenance at the Regent institutions and provide for compliance with ADA.

The 2014 General Assembly appropriated and the Governor approved a total of \$145.2 million from FY 2016 – FY 2018 for the Board’s three highest priority projects: SUI - Pharmacy Replacement / Improvements, ISU – Biosciences Facilities, and UNI – Schindler Education Center Renovation. During the 2015 session, the sum of \$40 million was appropriated for FY 2017 – FY 2021 for the ISU Student Innovation Center.

The following summarizes the total appropriations by fiscal year for the above-referenced projects:

<u>Fiscal Year</u>	<u>\$ millions</u>
2016	\$ 39.1
2017	55.4
2018	60.8
2019	10.0
2020	10.0
2021	<u>10.0</u>
Total	\$185.3

Capital appropriations and Academic Building Revenue Bond authorization total more than \$1.088 billion from FY 1996 – FY 2021 for the Regent enterprise.

TABLE 1
BOARD OF REGENTS, STATE OF IOWA
BOARD OFFICE
FIVE-YEAR STATE-FUNDED CAPITAL PLAN
FISCAL YEARS 2018 THROUGH 2022
(\$ Thousands)

Inst.	Project	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		TOTAL STATE REQUEST	PRIVATE/ OTHER FUNDS	TOTAL
		Priority	Amount	Priority	Amount	Priority	Amount	Priority	Amount	Priority	Amount			
AI	Fire & Environmental Safety, Deferred Maintenance, Campus Security, Regulatory Compliance, IPR Radio, Energy Conservation	(1)	\$ 15,000	(1)	\$ 20,000	(1)	\$ 20,000	(1)	\$ 20,000	(1)	\$ 25,000	\$ 100,000		\$ 100,000
ISD	Long Hall Renovation		4,600									4,600		4,600
SUI	Main Library Modernization		15,000		25,000		10,000					50,000		50,000
ISU	Veterinary Diagnostic Laboratory		20,000		20,000		20,000		20,000		20,000	100,000	\$ 24,000	124,000
UNI	Rod Library Renovation (Crossroads Concept Phase 1)		11,300		27,200		6,900					45,400		45,400
SUI	Pentacrest Renovation & HVAC Modernization						35,000		22,500		10,000	67,500		67,500
ISU	Learning Space Renovation						6,500		7,550		7,550	21,600		21,600
UNI	University Center (Crossroads Concept Phase 2)						3,400		8,300		2,200	13,900	55,600	69,500
SUI	Entrepreneurial Collaboration Center & Related TCOB Space Improvements								10,000		10,000	20,000	20,000	40,000
ISU	Science Building Capital Renewal								12,500		20,000	32,500		32,500
UNI	Industrial Technology Center Renovation / Addition								8,160		19,040	27,200		27,200
ISD	Girls Dormitory HVAC / Electrical										4,226	4,226		4,226
TOTAL			\$ 65,900		\$ 92,200		\$ 101,800		\$ 109,010		\$ 118,016	\$ 486,326	\$ 99,600	\$ 586,526

TABLE 2
UNIVERSITY OF IOWA HOSPITALS AND CLINICS
FY 2018 - FY 2022 FIVE-YEAR CAPITAL PLAN SUMMARY

The projects listed in the Five-Year Capital Plan include only those that are anticipated to be initiated during fiscal years 2018-2022. The plan does not include projects enumerated in the UIHC's FY 2016 Capital Plan, including modernization projects associated with implementation of UIHC's Strategic Facilities Master Plan, or those with previously approved budgets for which expenditures will be made during this five year period.

All of These Projects are Contingent Upon the Availability of Self-Generated UIHC Funding, UIHC Bond Revenue and/or Gifts, Approval through UIHC's Annual Capital Budget Process, Conclusions/Recommendations Adopted for Renovating Existing Facilities as Part of UIHC's Strategic Facilities Master Plan for FY 2006-2035, and Approval of Each Project by the Board of Regents, State of Iowa.

(\$ in Thousands)

Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Source of Funds
<u>Fire and Environmental Safety Resolution</u>							
Joint Commission Plan for Improvement (Multiple Projects)	\$ 650	\$ 650	\$ 750	\$ 750	\$ 750	\$ 3,550	9
Fire Protection Systems Replacement / Enhancements (Multiple Projects)	400	400	400	400	400	2,000	9
Subtotal - Fire and Environmental Safety Resolution	\$ 1,050	\$ 1,050	\$ 1,150	\$ 1,150	\$ 1,150	\$ 5,550	
<u>Remodeling/Renovation/Rehabilitation</u>							
UIHC Facility Infrastructure Investment (Multiple Projects)	\$ 12,700	\$ 13,700	\$ 15,000	\$ 15,000	\$ 20,000	\$ 76,400	9
UIHC Electrical Power Enhancements (Multiple Projects)	5,800	5,800	5,800	6,300	6,300	30,000	9
UIHC Facilities Enhancement Program (Multiple Projects)	3,000	5,000	10,000	10,000	10,000	38,000	4, 9, 11
Renovation of Diagnostic and Therapeutic Imaging Laboratories to Accommodate New Technology (Multiple Projects)	350	350	350	350	350	1,750	4, 9, 11
Heart and Vascular Office Consolidation		4,000	6,000			10,000	4, 9
Pneumatic Tube System Supplementations (Multiple Projects)		250	250	250	250	1,000	9
Installation of 3T MRI Unit - UI Stead Family Children's Hospital		150	7,850			8,000	4, 9
Single Bed Inpatient Room Conversion (Multiple Projects)			15,150	20,850	30,000	66,000	4, 9, 11
Subtotal Remodeling/Renovation/Rehabilitation*	\$ 21,850	\$ 29,250	\$ 60,400	\$ 52,750	\$ 66,900	\$ 231,150	
Grand Total - UIHC	\$ 22,900	\$ 30,300	\$ 61,550	\$ 53,900	\$ 68,050	\$ 236,700	

* UIHC's Strategic Facilities Master Planning process for FY 2006-2035 calls for remodeling/renovation/rehabilitation of existing facilities that will likely result in identification of additional projects for initiation during the FY 2018-2022 period. In accord with long-standing practice, any such changes which arise will be fully documented for consideration and approval by the Board of Regents, State of Iowa.

Source of Funds Key:

- 1 State Appropriation or Bonding Authorization
- 2 Building Renewal Funds
- 3 Income from Treasurer's Temporary Investments
- 4 Gifts and Grants
- 5 Departmental Renewal and Replacement Funds
- 6 Auxiliary Service or Enterprise Revenue Bonds
- 7 Iowa DOT (Road Use Tax Funds)
- 8 Student Health Fees
- 9 University Hospitals Building Usage Funds
- 10 Ctr for Disabilities & Dev Building Usage Funds
- 11 UIHC Bonds

As previously noted, all of the projects identified in UIHC's Five Year Capital Plan are contingent on the availability of self-generated UI Hospitals and Clinics funding, UIHC bond revenue and/or gifts, approval through UIHC's annual capital budget process, finalizing specific renovation projects associated with UIHC's strategic facilities plan for FY 2006-2035, and approval of each project by the Board of Regents, State of Iowa. In addition, the "cutting edge" responsibility of the UIHC constantly brings about some revision in planning. While the foregoing enumeration includes all projects now envisioned for the FY 2018-2022 period, it is likely that the dynamics of clinical service-educational demands and corollary societal forces, and accreditation and regulatory requirements will mandate other projects as time moves on. In accord with long-standing practice, any such changes which arise will be fully documented for consideration and approval by the Board of Regents, State of Iowa.

TABLE 3
OTHER FUNDS FIVE-YEAR CAPITAL PLANS
(\$ Thousands)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Source of Funds
University of Iowa							
Campus Repairs and Improvements	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 2,250	2,3
Correction of Deferred Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	2,3
Fire Safety Projects	1,100	1,100	1,100	1,100	1,100	5,500	2,3
Security Access	300	300	300	300	300	1,500	2,3
General Classroom / Laboratory Improvements	400	400	400	400	400	2,000	2
Institutional Roads Program	630	630	630	632	632	3,154	7
Parking System - Improvements & Replacements	3,900	3,900	3,900	3,900	3,900	19,500	5,6
Burge Hall Public Area Renovations	1,700	1,700	1,700	1,700		6,800	5
Burge Hall Lower Level Student Space Renovation		3,100	3,100			6,200	5
Currier Hall Floor Lounge Additions				1,000		1,000	5
Daum Hall Public Area Renovations	1,500	1,500				3,000	5
Hillicrest Hall Public Area Renovations			1,000	1,000	1,000	3,000	5
Hillicrest Hall Plumbing & Vanity Replacement	1,650					1,650	5
Hillicrest Hall Door & Frame Replacement			500	500		1,000	5
Mayflower Hall Floor Lounges			500	1,500	1,500	3,000	5
Rienow Hall Public Area Renovations			1,500	1,500	1,500	4,500	5
Slater Hall Public Area Renovations			1,500	1,500		3,000	5
University Housing Improvements & Replacements	6,647	4,984	3,218	4,091	7,132	26,072	5
Telecommunications Improvements	3,100	3,100	3,100	3,100	3,100	15,500	5
Power Plant - Capacity Expansion	22,000					44,000	6
Rebuild Currier Steam Tunnel - Bloomington to Burge	1,850					1,850	5
Flood Knife Gate Valves on Storm Sewers	900	625				1,525	5
Old Capitol Tunnel	4,000	8,000				12,000	5
Rebuild Currier Steam Tunnel - Market to Bloomington			4,000			4,000	5,6
Rebuild Currier Steam Tunnel - Jefferson to Market			4,000			4,000	5,6
Water Plant - Improvements & New River Water Intake			1,200			1,200	5
Power Plant - Turbine Generator 1 and 5 Replacement			3,000	3,000		6,000	5,6
Increase Chilled Water Capacity Main Campus			10,000			10,000	5,6
IMU Tunnel & IMU Old Cap Tunnel Combination - Direct Bury Steam Lines			4,000	4,000	4,000	12,000	5,6
Mechanical Distrib - Direct Bury Steam Lines Art Campus					4,860	4,860	5,6
Central Emergency Backup - Phase 2 Main Campus					10,000	10,000	5,6
Total - SU1	\$ 60,127	\$ 61,789	\$ 57,098	\$ 38,173	\$ 49,874	\$ 267,061	
Source of Funds Key:							
1 State Appropriation or Bonding Authorization							9 University Hospital Building Usage Fund
2 General Fund Building Renewal							10 Center for Disabilities and Development Building Usage Fund
3 Income from Treasurer's Temporary Investments							11 University Hospital Revenue Bonds
4 Gifts and Grants							12 Federal Appropriations

TABLE 3
OTHER FUNDS FIVE-YEAR CAPITAL PLANS
(\$ Thousands)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Source of Funds
Iowa State University							
Power Plant Fire Alarm System Replacement	\$ 500					\$ 500	6
Turbine Generator No. 5 Overhaul	500					500	6
Power Plant Stoker Building Repairs	1,200					1,200	6
Advanced Teaching & Research Bldg Utility Infrastructure	325					325	6
Student Innovation Infrastructure	350	\$ 350				700	6
Power Plant Station Power Improvements	500	1,500	\$ 1,000			3,000	6
Iowa State Center Steam System Replacement	750	750	500	\$ 500		2,500	6
Hixson-Lied Academic Center Addition	3,500	3,500				7,000	4,6
Gerdin Building Addition	12,150	5,200	5,200			22,550	4,5
Memorial Union Remodeling	5,000	5,000	2,000			12,000	3,4,6
Swine Teaching and Research Facilities	1,400	2,800	2,800			7,000	4
Grain/Feed Mill Facility		4,300	8,600		8,600	21,500	4
Memorial Union Parking Ramp Façade	4,500					4,500	5
Telecommunications	5,760	3,860	3,860	3,860	\$ 3,860	21,200	6
Institutional Roads Program	800	800	800	802	802	4,004	7
West Campus Parking Structure				23,300		23,300	6
Iowa State Center Parking and Drive Improvements		1,200	5,000		5,200	11,400	6
Frederiksen Court - Life Cycle Paint and Carpet	900	900	900		900	4,500	6
Residence System - Elevator Code Issues	805	915				2,085	6
Schiller/Village - Replace Roofs, Windows & Decks	300					300	6
WW Commons - Replace Roof	500			1,300		2,600	6
Buchanan - Bathroom Improvements		2,120			1,300	2,120	6
Linden - Restrooms, Flooring, Paint, Lighting		800				800	6
Maple/Willow/Larch Commons - Replace Windows		550	500		550	1,600	6
Friley - Replace Connectors						800	6
Wallace Hall - Replace Windows, Flooring, Paint, Lighting	2,400					2,400	6
Wallace Wilson Commons - Replace Windows, Remodel						2,400	6
Maple Hall - Replace Flooring, Sinks, Paint & Lighting				835		835	6
Maple Hall - Upgrade Fire Alarm System		1,500				1,500	6
Heiser Hall - Replace Windows		250				250	6
Heiser Hall - New Student Room Furniture			805			805	6
Heiser Hall - Remove Built-ins, New Flooring, Bathrooms			1,600			1,600	6
Frederiksen Court - Roof Replacement			3,180			3,180	6
Friley - Replace Windows	800	800		500		2,100	6
Friley - Bathroom Improvements	525	600	550			2,225	6
Friley - Life Cycle Flooring	200	200	200		500	1,100	6
Friley - Replace Roof						800	6
Friley - Replace Window Air Conditioners		700				700	6
Oak/EIm - Replace Windows		1,500				1,500	6
Oak/EIm - Replace Restrooms, Flooring, Lighting and Paint			1,000			1,000	6
Oak/EIm - Add Passenger Elevator						2,500	6
Richardson Court Neighborhood - Upgrade Electrical Service	400	125		2,500		3,425	6
Correct Deferred Maintenance	900					900	6
Wilson - Replace Windows						1,500	6
Wilson - Replace Student Room Flooring, Lighting and Paint						1,500	6
Total - ISU	\$ 46,465	\$ 40,220	\$ 40,470	\$ 46,417	\$ 13,562	\$ 187,134	

Source of Funds Key:

- 1 State Appropriation or Bonding Authorization
- 2 General Fund Building Renewal
- 3 Income from Treasurer's Temporary Investments
- 4 Gifts and Grants
- 5 Departmental Renewal and Replacement Funds
- 6 Auxiliary Serv. or Enterprise Rev. Bonds
- 7 Iowa DOT (Road Use Tax Funds)
- 8 Student Health Fee
- 9 University Hospital Building Usage Fund
- 10 Center for Disabilities and Development Building Usage Fund
- 11 University Hospital Revenue Bonds
- 12 Federal Appropriations

TABLE 3
OTHER-FUNDS FIVE-YEAR CAPITAL PLANS
(\$ Thousands)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Source of Funds
University of Northern Iowa							
Institutional Roads	\$ 400	\$ 400		\$ 401	\$ 401	\$ 1,602	7
Hegemann, Noehren Halls Roofs	350	700				1,050	6
Campbell Hall Replacement				30,000	30,000	60,000	6
Residence System - ResNet Upgrades			500	1,000		1,000	6
Redeker Center Skywalk Roof & Window Replacement			2,000	500		1,000	6
Hillside Courts - Demo						2,000	6
Noehren Hall Restroom Remodels	1,200	1,200				2,400	6
Residence Hall Vanity Replacements			1,000	1,000	700	2,700	6
Residence Hall Cabinet Replacements	1,100	1,100	700	700		3,600	6
Mauker Retail Upgrade	500					500	6
Mauker Union - Carpet / Furniture Replacement	250					250	6
Mauker Union - Annual Improvements	50	50		50	50	250	6
Dome Turf Replacement	6,000					6,000	4
Football Team Room	500					500	4
Basketball / Volleyball Practice Facility		24,580				24,580	4
UNI Dome Restroom and Club Boxes						22,000	4
UNI-Dome - Mark Messersmith Track & Field - Resurface	1,000			22,000		1,000	4
Parking System - General Maintenance of Parking Lots	50	50	250			350	10
Parking System Capital Renewal					200	200	10
ROTH Complex Parking Reconstruction	350					350	10
Glichrist "A" Parking Lot Rehabilitation				350		350	10
Wellness and Rec. Center Lot Rehabilitation		200				200	10
Campus Recreation Fields Relocation	750					750	3
Power Plant Boiler #3 Electrical Infrastructure			1,200			1,200	6
Steam Distribution System Replacement Phase 2				24,800		24,800	6
Cooling Tower Replacement				2,200		2,200	6
Building Repair	1,400	1,400	1,400	1,400	1,400	7,000	2
Total - UNI	\$ 13,900	\$ 29,680	\$ 7,100	\$ 84,401	\$ 32,751	\$ 167,832	
GRAND TOTAL	\$ 120,492	\$ 131,689	\$ 104,668	\$ 168,991	\$ 96,187	\$ 622,027	

Source of Funds Key:
 1 Capital Appropriation or Bonding Authorization
 2 Building Renewal (Repair) Funds
 3 Income from Treasurer's Temporary Investments
 4 Gifts and Grants
 5 Departmental Renewal and Replacement Funds
 6 Auxiliary Service or Enterprise Revenue Bonds
 7 Institutional Roads Funds (Iowa DOT)
 8 University Hospitals Building Usage Fund
 9 University Hospitals Revenue Bonds
 10 Parking System Operations

FY 2018 Capital Project Descriptions

ISD – Long Hall Renovation

FY 2018 State Request
\$4.6 million

J. Schuyler Long Hall, built in 1930, serves as the high school and middle school building. It is an inefficient building with inadequate ventilation and air circulation. The project would replace the heating and air conditioning systems; upgrade the electrical system including new lighting and power; install a fire suppression system; address issues with tuck pointing of the brick and mortar, replace the windows and renovate classrooms to accommodate the needs of deaf and blind students.

In addition to problems with ventilation and air circulation, there are environmental issues such as water seeping into the walls and in/around the windows, creating water issues and mold within the building. The building is not equipped with a fire suppression system. There are old, inefficient window air conditioning units and a cast iron heating system. The lighting and electrical system need to be upgraded.

Having a renovated building is key to the development of a regional program at ISD for students who are blind, visually impaired, deaf, hard of hearing or deaf/blind. The project would provide an efficient, safe and contemporary setting to support appropriate educational services, adding to the continuum of educational placement or services.

SUI – Library Modernization

FY 2018 State Request
\$15.0 million

During the last 30 years, technological capabilities, financial realities, and the emergence of an “electronic information society” have brought about a dramatic change in the way the libraries fulfill their missions. With the exception of the new Learning Commons (see below), the Main University Library remains essentially as it was built in 1951. The Main Library contains 427,188 gross square feet of space and has a deferred maintenance need of more than \$29.6 million, the most of any University building.

The project would provide for the second phase of the modernization of the Main Library; the improvements would expand and complement the now-completed Library Learning Commons project. That project resulted in immediate changes in campus use of the facility; during the past year, there were more than one million visits to the building. The proposed project would support the library as the new home for the “academic neighborhood” and student success and would allow the Main Library and the Museum of Art (to be located south of the Library) to work together.

In addition to updated mechanical and electrical systems, spaces need to be reconfigured to support modern student learning and studying methods. Accessibility will be improved and the functionality of the University library system will be advanced and will be well-positioned for future generations of University students.

The FY 2018 requested funds of \$15.0 million would begin the project. The five-year plan includes an additional \$35.0 million for the project in FY 2019 – FY 2020.

ISU – Veterinary Diagnostic Laboratory

FY 2018 State Request
\$20.0 million

As the only full-service and fully accredited veterinary diagnostic lab in the state of Iowa, the ISU Veterinary Diagnostic Laboratory (VDL) serves to protect animal and human health and advance Iowa's \$17 billion dollar animal agriculture industry by providing timely, high quality, and comprehensive veterinary diagnostic services, teaching veterinary students, graduate students, diagnosticians and veterinary practitioners, and conducting applied research to advance diagnostic and production animal medicine. The VDL is housed in the College of Veterinary Medicine Building. With the exception of the addition of a specialized BSL-3 lab space in 2004, the overall footprint and infrastructure of the VDL has not been substantially expanded or updated since the building was initially occupied in 1976.

The volume of diagnostic services, research and teaching has increased dramatically since the facility opened. VDL faculty and technical staff have grown from 11 faculty and 20 staff in 1976 to 25 faculty and 120 technical staff, processing more than 75,000 diagnostic case submissions and conducting more than 1.2 million diagnostic assays each year for livestock producers.

The requirements for expanded diagnostic technologies, biocontainment and biosafety laboratory standards and overall diagnostic capabilities have also increased. The construction of a new facility is required to accommodate optimal process flow, ideal functional relationships, address critical issues of space quantity and quality, and provide the appropriate biosafety and biocontainment necessary for a modern diagnostic lab.

The FY 2018 requested funds of \$20.0 million would begin the project. The five-year plan includes an additional \$80.0 million in state appropriations, \$20.0 million in gifts and \$4.0 million in university funds for the project in FY 2019 – FY 2022.

UNI – Rod Library Modernization
(Crossroads Concept Phase 1)

FY 2018 State Request
\$11.3 million

The Rod Library with more than 236,000 gross square feet, was constructed in three phases, with the original building constructed in 1965, followed with an addition in 1973 and a fourth floor expansion in 1996.

This project is part of a two phased project to create a central “crossroads” for curricular and co-curricular experiences. University libraries are becoming technology-enriched with information accessed from a variety of sources and managed for students' needs. The interior would be reconfigured to transform the library into a modern campus hub, including a collaborative learning commons, modifications to collections space, improved study spaces and improved layout of the interior for ease of use and improved wayfinding. The project would bring in learning-process partners to complement the library’s services. The library’s unique archives and museum artifacts would highlighted, offering UNI students the chance to perform original research.

The project will replace the old, outdated mechanical equipment providing for energy efficiencies, improved comfort, and allowing for zoning of spaces through the distribution system. The plumbing systems have surpassed their life expectancies, do not meet minimum Americans with Disabilities Act standards, and have leaking pipes in some locations. The electrical power distribution system is inadequate for the growing needs of technology-driven collaborative spaces. Upgrades to the life safety systems through the replacement of the fire alarm system and the addition of a fire sprinkler system is needed.

The FY 2018 requested funds of \$11.3 million would begin the project. The five-year plan includes an additional \$34.1 million for the project in FY 2019 – FY 2020.