

Drake University
FY11 Capital Budget with Strategic Plan Linkage

(University funded; does not include gifts or other external funding)

VP 04/7/10

	2010-11	2011-12	2012-13	Strategic Plan	
Harvey Ingham 104	\$ 250,000	\$ -	\$ -	Enhance Learning Envir	Goal II Obj C
Harvey Ingham 102 & Entrance		400,000			
Harvey Ingham Partial Roof	39,000			Dfrd Maintenance	Op Precept
Hubbell North Renovation:				Enhance Living Envir	Goal II Obj C
Hubbell Roof, North	108,000				Campus Master Plan
Hubbell Roof, South		48,000		Dfrd Maintenance	Op Precept
Hubbell East Entry, Dock, Landscape	580,000				
Replace 600 amp Electrical Service	30,000			Safety & Dfrd Maintenance	Op Precept
Line the surge tank	6,500			Safety & Dfrd Maintenance	Op Precept
Fine Arts arcade repair	6,300			Safety & Dfrd Maintenance	Op Precept
Kinne air conditioning	18,000			Dfrd Maintenance	Op Precept
Kinne West, Rooftop Heating/Cooling	17,000			Dfrd Maintenance	Op Precept
Kinne fire alarm upgrade	20,000			Life Safety	Op Precept
Studio Arts fire alarm	13,000			Life Safety	Op Precept
Legal Clinic Window replacement	25,000			Dfrd Maintenance	Op Precept
New Chiller for expanded capacity		450,000		Enhance Living Envir	Goal II Obj C
Jewett Window Replacement			350,000	Enhance Living Envir	Goal II Obj C
Jewett New Mechanical system				Enhance Living Envir	Goal II Obj C
Morehouse New Mechanical System			565,000	Enhance Living Envir	Goal II Obj C
Morehouse Window Replacement			450,000	Enhance Living Envir	Goal II Obj C
Morehouse elevator			250,000	Enhance Living Envir	Goal II Obj C
G/K Curtain Walls (Windows on Bridges)		102,000		Dfrd Maintenance	Op Precept
Howard Hall Tuckpointing	-	95,000	-	Dfrd Maintenance	Op Precept
Howard Hall, new south stairs				Safety & Dfrd Maintenance	Op Precept
Medbury--bridge replacement	50,000			Safety & Dfrd Maintenance	Op Precept
Scott Chapel interfaith Garden		25,000		Diversity	Campus Master Plan
Morehouse Uni-sex Bathroom	15,000			Diversity	Op Precept
Meredith VFD fans	10,000			Dfrd Maintenance	Op Precept
Meredith upgrad electrical system		70,000		Dfrd Maintenance	Op Precept
Meredith bathroom stalls	12,000			Dfrd Maintenance	Op Precept
Addl Cameras & emergency Phones	25,000	25,000	25,000	Life Safety	Op Precept
Emergency generator for computer back Microsoft fds				Dfrd Maintenance	Op Precept
All campus emergency PA system				Life Safety	Op Precept
Olin VFD fans	30,000			Dfrd Maintenance	Op Precept

	subtotal				
	\$ 1,254,800	\$ 1,215,000	\$ 1,640,000	Strategic Plan	
	2010-11	2011-12	2012-13		
Knapp Center Roofs			240,000	Dfrd Maintenance	Op Precept
Move G/K chiller to Knapp			90,000	Dfrd Maintenance	Op Precept
Bell Center Roof		38,000		Dfrd Maintenance	Op Precept
Large Equipment needs	100,000	100,000	100,000	Safety & Dfrd Maintenance	Op Precept
Phase in Signage Plan	190,000	120,000			Goal II Obj C Campus Master Plan
<i>Buildings</i> \$ 78,000					
<i>Building Wall</i> \$ 21,000					
<i>Parking</i> \$ 28,000					
<i>Directional</i> \$ 23,000					
<i>Historical</i> \$ 40,000					
<i>Info Kiosks</i> \$ 109,000					
<i>Olmsted</i> \$ 11,000					
\$ 310,000					
Dial Restrooms	7,500			Dfrd Maintenance	Op Precept
Dial Air conditioning upgrade	44,000			Dfrd Maintenance	Op Precept
Demo funds for Mainstay	45,000			Dfrd Maintenance	Op Precept
Parents Hall upgrade		200,000		SP Goal II; Objective C	Goal II Obj C
Olmsted, new carpet & lighting				Enhance Living Envir	Goal II Obj C
Olmsted, post office		350,000		Enhance Living Envir	Goal II Obj C
Bulldog Theater		250,000		Enhance Living Envir	Goal II Obj C
Cole Hall Green Plaza		200,000		Enhance Living Envir	Goal II Obj C
Corner Markers				Enhance Living Envir	Goal II Obj C Campus Master Plan
Capital Budget Requests from Departments:					
Cline Hall 125 & 126 (grant match)	200,000			Enhance Learning Envir	Goal II Obj C
Old Main, Cashier office	8,000			Enhance Learning Envir	Goal II Obj C
The Point, Conference room	8,000			Enhance Learning Envir	Goal II Obj C
HI 214 (relates to Cline 126)	50,320			Enhance Learning Envir	Goal II Obj C
FAC 33, upgrade classroom	47,000			Enhance Learning Envir	Goal II Obj C
Aliber 9/10 (reconfigure to 2 midsize)		70,000		Enhance Learning Envir	Goal II Obj C
FAC 259/260 (music media ctr)		30,500		Enhance Learning Envir	Goal II Obj C
Aliber 4/5 (combine)	47,000			Enhance Learning Envir	Goal II Obj C
Meredith 5, classroom renovation		50,000		Enhance Learning Envir	Goal II Obj C
Total	\$ 2,001,620	\$ 2,623,500	\$ 2,070,000		

Strategic Plan Goal II states: "CREATE AN EXCEPTIONAL LEARNING AND WORK ENVIRONMENT"; Objective C states: "Create flexible facilities that support learning at the highest level, and that enhance the integration of living and learning."

Note: Drake University tries to allocate an annual capital budget of \$1.5 million to \$2.5 million. Funding is generated from positive cash flow as a result of operating budget surplus. Projects are prioritized according to necessity (deferred maintenance, life safety) and strategic objectives. Projects are reviewed by the on-campus Buildings and Grounds Advisory Committee and the Cabinet. Approval of the capital budget is the purview of the Board of Trustees. A tentative capital budget is presented in January; final is approved in April for expenditure in the following fiscal year.