

Drake University
Strategic Planning Goals for FY06-FY09 Capital Budget

Goal 1: Ensure the excellence, currency, & appropriateness of the Drake Experience.

FY 06-09 Expand and Enhance Science Education			
Done	FY06	Begin renovation of 2nd floor Olin	grants/gifts \$ 950,000
Done	FY07	Complete renovation of 2nd Floor Olin	gifts \$ 2,050,000
Done	FY07	Olin atrium/entrance	gifts \$ 1,000,000
	FY08	Olin lower level floor tile	cap budget \$ 19,000
	FY09	Other Science Facility Renovations	gifts
FY 06-09 Enhance the Learning Environment			
Done	FY06	Renovate existing classrooms	cap budget \$ 250,000
Done	FY06	Continue renovation on 2nd floor, Cowles	gift \$ 120,000
Done	FY07	Renovate & resize existing classrooms	cap budget/gifts \$ 250,000
In process	FY07	Create Pharmacy compounding lab	gift \$ 450,000
	FY08	Renovate & resize existing classrooms	cap budget/gifts \$ 250,000
	FY08	Create Media Lab in Meredith	gift \$ 150,000
	FY08	Carpet & Refurbish Honors Lounge	cap budget \$ 25,000
	FY08	Enhance Howard Hall north entry/stair	cap budget \$ 15,000
	FY09	Renovate larger classrooms	cap budget/gifts \$ 300,000
FY07-09 Enhance the Living/Learning Environment (add a classroom to each res hall)			
Undone	FY07	Add a classroom to Jewett	cap budget (incl in Goal 2)
	FY 08	Add 2 classrooms in Quads	debt (incl in Goal 2)
	FY08	Add a classroom in Morehouse	cap budget (incl in Goal 2)
	FY09	Add 2 classrooms in the Quads	debt (incl in Goal 2)
FY06-09 Enhance Campus Technology			
Done	FY06	Install wireless in all academic buildings	gifts/tech fee \$ 120,000
Done	FY06	Begin installation of disaster recovery plan	cap budget \$ 100,000
Done	FY07	Complete installation of disaster recovery plan	cap budget \$ 50,000
	FY08	Expand wireless to residence halls	gifts/tech fee

Goal 2: Improve and sustain the financial health of the University.

FY06-09 Improve campus appearance to help attract students			
Partial	FY06	Start removal of hedges/enhance landscape	cap budget \$ 10,000
Done	FY 07	Renovate Jewett restrooms & Upgrade hall	cap budget \$ 1,350,000
	FY08	Upgrade Morehouse	cap budget \$ 700,000
	FY08	Renovate Quads	New Debt \$ 10,000,000
	FY08	Upgrade Cole Hall Admissions	New Debt \$ 1,000,000
	FY08	Expand Cole Parking lot	New debt \$ 150,000
	FY08	Relocate/enhance entrance to pay lot	cap budget \$ 100,000
	FY09	Remove hedges/enhance landscape	cap budget \$ 30,000
	FY09	Renovate Quads	New Debt \$ 10,000,000
	FY09	Refurnish Ross Hall	cap budget
	FY09	Renovate social space/furnishings in G/K	cap budget
	FY09	28th St/Carpenter project	DOT funding/cap budget \$ 1,500,000

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FY06-09 Reduce deferred maintenance by 50% by FY09

Done	FY06	Roofs (Studio Arts, Harvey Ingham, Point)	cap budget	\$	49,000
Done	FY06	Carpet (FAC lobby & stairs)	cap budget	\$	20,000
Done	FY06	Tuckpointing (Old Main)	cap budget	\$	15,000
Done	FY06	Compressors (Forest Ave & Kinne)	cap budget	\$	9,500
Done	FY06	Asphalt drive (Herriott)	cap budget	\$	7,500
Done	FY06	Air conditioners (SOE)	cap budget	\$	18,000
Done	FY06	Meredith window replacements	cap budget	\$	19,000
Done	FY06	Parking Lots/Pole Lights	cap budget	\$	55,000
Done	FY06	Sidewalk Repair/Replacement	cap budget	\$	20,000
Done	FY06	FAC Deck Repairs	cap budget	\$	5,000
Done	FY06	Mattress replacement	cap budget	\$	5,000
	FY06		subtotal	\$	223,000

Done	FY07	Roofs (Kinne; Bell Ctr pool)	cap budget	\$	64,000
Done	FY07	Sidewalk Repair-Knapp	cap budget	\$	20,000
Done	FY07	Hubbell dock lift	cap budget	\$	15,000
Done	FY07	Safety Issues (Fire Alarm,Medbury; PAH; pool)	cap budget	\$	10,000
Done	FY07	Air conditioning (Dial & SOE)	cap budget	\$	56,000
Done	FY07	Expansion Joints (FAC)	cap budget	\$	25,000
Done	FY07	Meredith window replacements	cap budget	\$	19,000
Done	FY07	Mattress replacement	cap budget	\$	10,000
Done	FY07	Parking Lots	cap budget	\$	50,000
Done	FY07	Misc.(sidewalks, tuckpointing, other repairs)	cap budget	\$	75,000
	FY07		subtotal	\$	344,000

	FY08	Fire alarms (Cartwright, Fine Arts,UPS)	cap budget	\$	48,000
	FY08	Demo old Security Bldg	cap budget	\$	50,000
	FY08	Grounds enhancements	cap budget	\$	25,000
	FY08	Roofs (Ross)	cap budget	\$	50,000
	FY08	Electrical upgrades (Studio Arts)	cap budget	\$	20,000
	FY08	Meredith--paint exterior/partial window replacer	cap budget	\$	65,000
	FY08	Carnegie--carpet lower level	cap budget	\$	19,000
	FY08	Cartwright--HVAC upgrade/ceiling	cap budget	\$	54,000
	FY08	Cartwright--restroom remodel	cap budget	\$	36,000
	FY08	President's House--HVAC system	cap budget	\$	75,000
	FY08	Repair/Resurface Parking lots	cap budget	\$	35,000
	FY08	Misc.(sidewalks, tuckpointing,stairs, repairs)	cap budget	\$	120,000
	FY08	G/K remaining windows	cap budget	\$	50,000
	FY08	Food Service equipment replacement	cap budget	\$	30,000
	FY08	Emergency Generator/Knapp	cap budget	\$	80,000
	FY08		subtotal	\$	757,000

	FY09	Cowles Library upgrades		\$	120,000
	FY09	GK curtain walls		\$	60,000
	FY09	Expand parking lot across from G/K		\$	250,000
	FY09	Olmsted upgrades (sound system, ceilings,ltg.)		\$	30,000
	FY09	Bulldog Theater Renovation		\$	200,000
	FY09	Replace electrical service in Heating Plant		\$	30,000
	FY09	President's House, new driveway		\$	150,000

FY06-09 Create new revenue sources

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Done	FY06	Renovate the Drake Stadium	gifts	\$	11,000,000
Done	FY07	Complete Stadium & 28th St Plaza	gifts	\$	1,500,000
	FY08	Expand Parking lots (stadium)	gifts	\$	600,000
	FY09	Fire alarm--fieldhouse--for expanded events	gifts	\$	138,000

Goal 3: Recruit and retain faculty & staff of the highest quality.

FY06-09

Goal 4: Ensure that Drake students, faculty & staff are able to function effectively as members of diverse local, national & global communities.

FY06-09 Improve handicapped accessibility on campus

Done	FY06	Handicapped Restroom for Howard	endowed earnings	\$	10,000
	FY08	Upgrade Multi-cultural centers	cap budget	\$	25,000
	FY09	Upgrade Multi-cultural centers	cap budget	\$	25,000
	FY10	Upgrade Multi-cultural centers	cap budget	\$	25,000

Goal 5: Improve relationships & communications with University's key constituencies.

FY06-09 Invest in new website design to improve communications

In Process	FY06	Website development for student recruitment & alumni connection			(estimated)
			cap budget	\$	600,000
	FY09	Improvements to Greek Path	cap budget	\$	30,000
	FY09	Campus signage & wayfinding	gifts		