



ULM FACILITIES MASTER PLAN
**BUDGET AND
IMPLEMENTATION**

8.0 BUDGET AND IMPLEMENTATION

Implementation Budget / Championing the Plan

8.1 Implementation Budget

The Campus Facilities Master Plan seeks to provide a framework to guide future development and planning undertaken by the University. The recommendations derive from explicit analysis of current conditions and influencing factors as of the present time. In addition to broad guidelines, the Plan includes specific initiatives proposed by the Design Team in response to existing needs and priorities inferred from discussions with University representatives. Following is a spreadsheet that gives rough order-of-magnitude cost ranges in current 2013 dollar amounts for each proposed development zone, broken down by component description. These are arranged in a three-phase hierarchy for organization. However, the intent is to allow for flexibility in implementation strategy. Multiple deployment options could be initiated to apply for funding from various sources, such as State capital outlay or private donors.

- Vertical Implementation: Development zones would be designated separately with activities prioritized within the scope of each zone. This approach would have the advantage of restricting construction activities and disruption to a limited area within an established timeframe.
- Lateral Implementation: Activities would be packaged according to phasing priorities encompassing related tasks in several development zones simultaneously. This would combine scopes of work by trade, resulting in efficiencies in project management and potential economies of scale and material procurement.
- Multitrack Implementation: Responding to funding availability, the work would progress on multiple concurrent tracks in either vertical or lateral deployment or both. This approach provides maximum flexibility and can increase schedule efficiency, with the tradeoff being a potential increase in financial risk.

8.2 Championing the Plan

In parallel with identifying the scope of individual projects, the Campus Facilities Master Plan outlines a set of overarching principles intended to provide a broad, flexible basis on which to build future planning efforts. Beyond the proposed implementation strategies, the Design Team recognizes several proactive issues to be addressed.

- The Campus Facilities Master Plan should progress in concert with the University's Strategic Plan. Policy decisions necessarily inform planning priorities, and the Master Plan must be kept current with directives issued by the University's administration and the University of Louisiana System.
- The Plan should be reviewed and updated periodically, no less than every three to five years. The University Planning Council or similar body should be tasked with authorizing a review and analysis report by a third-party professional planning consultant, in conjunction with representatives from Facilities Management and Physical Plant.
- Community engagement is identified in the Plan as an area of significance. The University should identify important stakeholders outside the immediate ULM family and reach out to them to present the plan and solicit feedback. This group might include representatives from City of Monroe and West Monroe, permit and law enforcement authorities, State Department of Transportation, business leaders, civic neighborhood organizations, and community education and arts groups.
- University benefactors and potential donors should be made aware of the Plan. Some of the proposed initiatives can be staged as opportunities for legacy financial support and naming rights.
- Because of time and scope constraints, faculty and student involvement in developing the Plan was limited to selected individuals representing their constituencies. Those communities have the largest investment in the future of the University. Their input should be documented and incorporated into future iterations of the Plan.
- An emerging issue that will require further investigation is the University's position on climate change and environmental sustainability. The Plan includes recommendations for a moderate level of responsiveness balanced by budgetary impact. Understanding that policy in this area will be driven by the University of Louisiana System, the Administration should consider voluntarily adopting the guidelines established by the American College and University Presidents' Climate Commitment (www.presidentsclimatecommitment.org).

	Scope of Work	PHASE ONE		PHASE TWO		PHASE THREE		Budgeted Elsewhere	Notes
		Low Range	High Range	Low Range	High Range	Low Range	High Range		
1.0	Area 1: Northeast Gateway and Garrett Plaza								
1.1	Traffic calming crosswalk with stamped asphalt or concrete pavers	Paving	\$4,500	\$12,000					1000 sf
1.2	Plaza at corner by new crosswalk	Paving, Furniture	\$10,500	\$19,600					2000 sf paving/6 benches/6 trees
1.3	Green space connection with pedestrian and bike path	Planting, Paving	\$22,400	\$33,100					16000 sf paving/20 trees
1.4	Campus map kiosk at Garrett plaza edge	Signage			\$4,000	\$9,500			Allowance
1.5	Demo Garrett Hall	Demo			\$186,000	\$218,000			375,000 cf + 12,500 sf foundations
1.6	Garrett Hall site open lawn	Planting			\$22,500	\$28,800			30000 sf + 28 trees
1.7	Garrett Hall site paths	Paving			\$12,000	\$20,000	\$6,000	\$12,000	4400 sf walk/10 benches
1.8	Garrett Hall site fountain	Landscaping					\$20,000	\$85,000	Allowance
1.9	Entry intersection 1 (University Ave and Northeast Dr) Special paving and pattern.	Paving	\$49,500	\$88,000					11000 sf decorative paving
1.10	Improve parking, enhance pedestrian connection at Commons	Paving, planting, restriping	\$60,000	\$80,000	\$80,000	\$120,000	\$145,000	\$270,000	5000 sf walk/80000 sf paving/120 trees
1.11	Expand paving at corners to allow pedestrians to gather prior to crossing street	Paving	\$6,800	\$18,000					1500 sf
		Subtotal Area 1	\$153,700	\$250,700	\$304,500	\$396,300	\$171,000	\$367,000	
2.0	Area 2: Campus Mall and Central Lawn								
2.1	15'-wide walking path with double tree plantings on both sides, creating linear open space	Paving, landscape			\$120,000	\$197,000			25000 sf walks/120 trees
2.2	Partial demolition and renovation OR total demo and replacement at Stubbs Hall	Demo/renovation					\$4,200,000	\$7,400,000	330,000 cf demo/40,000 renovation or new const
2.3	Alternating tree grove and open spaces along Mall	Paving, landscape			\$175,600	\$295,000			107000 sf landscaping/52000 sf roadwork demo
2.4	Road demo and realignment at Bayou Drive	Roadwork			\$115,000	\$240,000			82000 sf road demo
2.5	Dropoff area with bollards for restricted access	Roadwork			\$32,000	\$62,000			15600 sf road/bollards/20 trees
2.6	Expand parking East of Bayou Drive and soften with tree plantings	Roadwork, landscape	\$92,000	\$186,000					52000 parking/50 trees
2.7	Wetland plantings along bayou edge	Landscape	\$30,000	\$39,000					7000 sf planting/2000 cy fill
2.8	New building East of Bayou Drive, holding corner at main campus entry	New construction					\$9,000,000	\$12,000,000	60000 sf
2.9	Acquire Wesley Foundation (112 Bayou Drive), hold with 108 Delano as future development site	Acquisition							TBD
2.10	Lawn terraces leading to pier @ bayou edge	Landscape					\$145,000	\$203,000	10,000 sf terrace/1150 sf pier
2.11	Strauss demo	Demolition					\$385,000	\$435,000	855,000 cf building/20000 sf foundations
2.12	Rework and widen path at Library on bayou and tie into Bayou Walk	Paving, landscape	\$18,000	\$30,000					6000 sf walk
2.13	Remove parking between Sandel and Success and provide landscape	Roadwork, landscape	\$36,400	\$69,400					15000 sf road demo/paving/landscaping/30 trees
2.14	Great lawn reconfiguration	Landscape			\$136,000	\$200,000			20000 sf walks/115000 sf lawn/80 trees
2.15	Lawn reconfiguration north of Student Union	Landscape			\$43,400	\$63,000			7200 sf walks/32000 sf lawn/24 trees
2.16	Add parking in front of Library	Roadwork	\$50,000	\$90,000					3100 sf road/8600 sf parking/relocate sculpture
2.17	Entry intersection 2 (Desiard St and Bayou Dr) Special paving and pattern.	Paving	\$60,000	\$100,000					13300 sf
2.18	Brown Theater renovations (adjacent)	Renovation						\$16,100,000	Capital outlay request
2.19	Legacy tree planting along each side of Desiard St	Landscaping	\$56,000	\$90,000					150 trees
		Subtotal Area 2	\$342,400	\$604,400	\$622,000	\$1,057,000	\$13,730,000	\$20,038,000	

	Scope of Work	PHASE ONE		PHASE TWO		PHASE THREE		Budgeted Elsewhere	Notes
		Low Range	High Range	Low Range	High Range	Low Range	High Range		
3.0	Area 3: University Ave. Gateway								
3.1	New museum entrance with paving and overhang	Landscaping, structure	\$12,000	\$22,000	\$78,000	\$130,000			1300 sf paving/20 trees
3.2	Parking removal and landscaping at Hanna	Landscaping, walks	\$35,300	\$58,900					8500 sf parking demo
3.3	2 new traffic calming crosswalks with stamped asphalt or concrete pavers	Paving	\$9,000	\$24,000					1000 sf x 2
3.4	Rework parking between Sugar and Caldwell to accommodate crosswalk addition	Paving, landscaping	\$12,500	\$21,000					3500 sf parking demo
3.5	Sidewalk improvements with plantings at 2 new traffic calming crosswalks	Paving, landscaping	\$12,400	\$20,000					1500 sf x 2
3.6	University Ave.and Northeast Drive legacy tree plantings	Planting	\$57,400	\$92,000					120 trees
3.7	Entry intersection 3 (University Ave and Desiard St.) Special paving and pattern.	Paving	\$72,000	\$128,000					16,000 sf
	Subtotal Area 3		\$210,600	\$365,900	\$78,000	\$130,000	\$0	\$0	
4.0	Area 4: Bayou Park								
4.1	New dorm and International House	Structure						TBD	To be determined
4.2	Bayou park legacy tree plantings	Planting	\$60,000	\$96,000					160 trees
4.3	Widen existing northern-most footbridge	Renovation	\$25,000	\$40,000					420 lf
4.4	Steps at end of boardwalk up to small plaza at entrance to footbridge	New construction			\$30,000	\$40,000			470 sf boardwalk/wood steps
4.5	Naturalistic bank stabilization along bayou edge	Sitework			\$200,000	\$260,000			800 lf gabion
4.6	10'-wide boardwalk along bayou edge	Sitework			\$120,000	\$180,000			7,500 sf
4.7	Demo Coenen Hall	Demolition					\$180,000	\$225,000	270,000 cf building/18000 sf foundations
4.8	New path(s) connecting existing plaza to Bayou Park and plaza improvements	Paving			\$18,400	\$25,200			
4.9	New pedestrian bridge	New construction					\$30,000	\$42,500	500 lf
4.10	Outdoor stage with multi-level amphitheater	New construction			\$300,000	\$430,000			
4.11	Boathouse with café/storage area	New construction					\$176,000	\$260,000	1,200 sf building/420 sf pier
4.12	Add pedestrian walks and lighting to vehicular bridge	New construction			\$192,000	\$350,000			
	Subtotal Area 4		\$85,000	\$136,000	\$860,400	\$1,285,200	\$386,000	\$527,500	

	Scope of Work	PHASE ONE		PHASE TWO		PHASE THREE		Budgeted Elsewhere	Notes
		Low Range	High Range	Low Range	High Range	Low Range	High Range		
5.0	Area 5: Athletic Campus Gateway								
5.1	Remove street between Activities Center and new Activities Center parking lot and landscape	Roadwork, landscaping			\$83,000	\$160,000			46,000 sf
5.2	Reconfigure parking in front of Activities Center	Paving, restriping	\$58,000	\$105,000					42,000 sf
5.3	Entry intersection 4 (Northeast Dr and Bon Aire Dr) Special paving and pattern.	Paving	\$25,700	\$45,600					5,700 sf
5.4	New sidewalks on athletic campus	Paving	\$66,000	\$117,000					5,700 sf walks
5.5	New entry to Activities Center	New construction						TBD	
5.6	Pool expansion	New construction						TBD	
5.7	Evergreen screen planting between stadium and tailgating field	Landscaping	\$5,800	\$12,400					Shrubs or hedge
5.8	Plazas at each side of stadium for tailgating events	Paving, landscaping	\$26,000	\$42,000					3000 sf
5.9	Proposed car and RV parking for tailgating	Landscaping			\$82,000	\$125,000			15520 sf parking/4000 sf roads
5.10	New crosswalk from Alumni Center to Activities Center pool	Paving	\$3,000	\$7,400					610 sf decorative paving
5.11	Alumni Center demo	Demolition						incl 5.12	
5.12	New Alumni Center including parking, landscaping, etc	New construction						\$6,500,000	ULM estimate
5.13	Tree plantings following Bon Aire Drive	Landscaping	\$22,000	\$34,800					58 trees
5.14	Parking lot tree plantings throughout	Landscaping	\$22,500	\$36,000		v			60 trees
5.15	Natatorium renovations	Renovations						TBD	
	Subtotal Area 5		\$229,000	\$400,200	\$165,000	\$285,000	\$0	\$0	\$6,500,000
6.0	Area 6: Stadium Park								
6.1	New parking layout at Fant-Ewing Coliseum and Malone Stadium	Paving, restriping	\$410,000	\$735,000					294,000 sf
6.2	Parking lot tree plantings	Landscaping	\$75,000	\$120,000					200 trees
6.3	Demo and site clearance for new location of track and Brown Stadium building	Demolition						TBD	
6.4	Demo track	Demolition						TBD	
6.5	Rebuild track in new location	New construction						TBD	
6.6	Demo Brown Stadium building	Demolition						TBD	
6.7	Rebuild Brown Stadium building in new location	New construction						TBD	
6.8	Plazas flanking Brown Stadium entry	Paving, landscaping			\$26,000	\$41,400			3,000 sf paving/44 trees
6.9	New sidewalks along boulevard to Brown Stadium and decorative paving	Paving			\$67,500	\$120,000			15,000 sf walks
6.10	Legacy tree planting along each side of drive between Malone and Brown stadiums	Landscaping	\$26,000	\$42,000					70 trees
6.11	New access drive to baseball complex and parking	Roadwork					\$286,000	\$500,000	37,000 sf road/73000 sf parking/40 trees
6.12	Proposed new Field House	New construction						\$1,100,000	Capital outlay request
6.13	Legacy tree planting along Warhawk Way and Bon Aire Drive	Landscaping	\$30,000	\$48,000					80 trees
6.14	Special paving material and pattern at intersections in front of Malone Stadium	Paving	\$36,000	\$64,000					8000 sf
6.15	Plaza with special paving in front of Malone Stadium	Paving	\$58,500	\$104,000					13,000 sf
6.16	New sidewalks in parking lot area in front of Malone Stadium	Paving	\$33,800	\$60,000					7,500 sf walks
6.17	Open lawn for tailgating in front of Malone Stadium	Landscaping	\$50,400	\$95,000					28,000 sf
	Subtotal Area 6		\$719,700	\$1,268,000	\$93,500	\$161,400	\$286,000	\$500,000	\$1,100,000

	Scope of Work	PHASE ONE		PHASE TWO		PHASE THREE		Budgeted Elsewhere	Notes
		Low Range	High Range	Low Range	High Range	Low Range	High Range		
7.0	Area 7: Alumni Park								
7.1	Alumni Park entrance			\$15,000	\$40,000				Allowance
7.2	Evergreen screen between President's House and Alumni Park	\$2,400	\$5,200						Hedge or shrubs
7.3	Pedestrian trail			\$27,000	\$46,000				9,000 sf
7.4	Ski team access drive			\$33,500	\$52,000				5,800 sf road/4100 sf parking
7.5	Gabion wall along Alumni Park edge of bayou			\$400,000	\$550,000				1,250 lf gabion/20000 cy fill
7.6	Boat launch			\$4,600	\$7,600				1,500 sf
7.7	Ski team storage (30'x60') and pier					\$160,000	\$200,000		1,800 sf structure/670 sf pier
7.8	Boardwalk			\$24,500	\$35,000				700 sf
7.9	Pier			\$26,000	\$37,500				750 sf
7.10	Wetland plantings along bayou edge			\$5,400	\$7,200				18,000 sf
7.11	Connect Bayou Walk to Alumni Park with landscape and paths	\$4,500	\$12,000						1000 sf
7.12	Pedestrian crossing connecting Bayou Walk to Alumni Park	\$4,500	\$12,000						100 sf
7.13	Future pavilion location					\$150,000	\$270,000	TBD	4,500 sf
	Subtotal Area 7	\$11,400	\$29,200	\$536,000	\$775,300	\$310,000	\$470,000		
8.0	Overall / Unassigned to Particular Zone								
8.1	Bayou Walk loop path	\$80,000	\$120,000						3,000 lf path
8.2	Athletic campus road demo/rebuild for organizing street network			\$200,000	\$500,000	\$200,000	\$500,000		Allowance
8.3	Legacy tree canopy allowance (not included in zones)	\$40,000	\$100,000	\$40,000	\$100,000				Allowance for trees not accounted for elsewhere
8.4	Campus signage allowance	\$150,000	\$200,000	\$150,000	\$200,000				Allowance
8.5	Site amenities allowance (not included in zones)	\$75,000	\$100,000	\$75,000	\$100,000				Allowance for benches, trash containers, bike racks, etc not
8.6	Site lighting allowance	\$200,000	\$300,000	\$200,000	\$300,000				Allowance
8.7	Overall infrastructure / underground electrical updates	\$3,600,000	\$3,820,000						Guth estimate
	Chiller Plants/Building Loops								
8.8	Plant 1 (Hemphill, CNSB, Nursing, Construction)					\$2,200,000	\$2,200,000		Guth estimate
8.9	Plant 2 (Garrett, Sandel, Student Success, Hanna, Walker, Sugar, Student Union, Caldwell)					\$5,000,000	\$5,000,000		Guth estimate
8.10	Plant 3 (Stubbs, Bry, Brown Gym, Brown Hall, Brown Auditorium, Biedenharn, Band, Filhol)					\$1,800,000	\$1,800,000		Guth estimate
8.11	Plant 4 (Connect University Library with Strauss)					\$500,000	\$500,000		Guth estimate
8.12	Building upgrades + ADA issues (from Volume 2)								Refer to Volume 2 Renovation Cost Matrix
	Subtotal Unassigned	\$4,145,000	\$4,640,000	\$665,000	\$1,200,000	\$9,700,000	\$10,000,000		

	Scope of Work	PHASE ONE		PHASE TWO		PHASE THREE		Budgeted Elsewhere	Notes
		Low Range	High Range	Low Range	High Range	Low Range	High Range		
9.0	Other Existing University Projects								
9.1	Drug Discovery Center (52,000 GSF) at Pharmacy Building	Construction						\$16,800,000	
9.2	Backup Data Center in Pharmacy building	Construction						\$1,000,000	
9.3	CNSB HVAC upgrades	Renovation						\$4,200,000	
9.4	Coliseum renovations	Renovation						\$34,600,000	
9.5	Sandel Hall upgrades (remove if funding already identified)	Renovation						\$18,000,000	
9.6	Sugar Hall upgrades (remove if funding already identified)	Renovation						\$10,400,000	
9.7	Purchase 3601 Desiard (University Advancement Building) -- 5500 sq. ft.	Acquisition						incl 9.14	
9.8	Purchase 907 Filhiol (Old Church, Adjoins Main Campus) -- 2500 sq. ft.	Acquisition						incl 9.14	
9.9	Purchase 704 N. McGuire (Old House, Adjoins Main Campus) -- 1530 sq. ft.	Acquisition						incl 9.14	
9.10	Purchase 4709 Bon Aire (Old House, Adjoins Main Campus) -- 1900 sq. ft.	Acquisition						incl 9.14	
9.11	Purchase 804 N. McGuire (Old House, Adjoins Main Campus) -- 1485 sq. ft.	Acquisition						incl 9.14	
9.12	Purchase 4500 Bon Aire (Old House, Adjoins Main Campus) -- 2350 sq. ft.	Acquisition						incl 9.14	
9.13	Purchase 902 University Avenue	Acquisition						incl 9.14	
9.14	Purchase 3807/3809/3811 Northeast Drive (Older Vacant Houses Adjoining Campus)	Acquisition						\$1,600,000	
	Subtotal Other Projects							\$86,600,000	

