

**CAPITAL PROJECTS DETAIL**

227 Bismarck State College

Version: 2011-R03-00227

Date: 01/13/2011

Time: 11:59:12

<b>Capital Project</b>			
Plant Services Building			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	1,500,000	1,500,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

**Is this a multiyear project?** No    **No of Biens:** 1    **Est. Costs** 1,500,000

<b>Future Increased Costs Associated with Project Approval</b>								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	25,000	50,000	50,000	General Fund	25,000	50,000	50,000	
Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
IT Equipment > \$5,000	0	0	0	Special Funds	0	0	0	
Special Lines	0	0	0	Total	25,000	50,000	50,000	
<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>					

**Project Specifics and Justification****Project Description**

This is an addition of an approximately 12,000 square foot multi-purpose facility for the physical plant. The facility would be used for vehicle/grounds maintenance and storage, central receiving, mail services and physical plant and security offices. It would also provide storage for dry goods, paper, custodial supplies, technical programs supplies, paint and other potentially hazardous material.

The physical attributes of the BSC campus have changed dramatically in recent years to keep up with the tremendous growth in enrollment. Since 1998, the addition of the following facilities and their related parking lots have added pressure to the physical plant function: Jack Science Center, Mechanical Maintenance (Mandan Campus), Foundation/Alumni House, National Energy Center of Excellence, Lidstrom Hall, Horizon Building, Meadowlark Building, BSC Aquatic & Wellness Center and the BPS Career Academy (fall 2010). To keep pace with the building maintenance and upkeep and the landscaping, snow removal and lawn care, new equipment and supplies were needed. The physical plant facilities have not kept up with the need for storage and maintenance space of the additional supplies and equipment.

Currently, many of the plant functions take place in the Armory, which includes a gymnasium, classrooms and office space. Additionally, grounds equipment maintenance must take place outdoors and work in a cold or sometimes wet environment is very ineffective. The storage of gasoline, diesel fuel and other potentially hazardous materials is not currently in a controlled environment. Proper fire barrier and appropriate ventilation is needed. Large fuel quantities in the equipment stored in the Armory present a life, health and safety issue.

This type of equipment should not be stored and maintained in a facility that houses a large number of students and employees. Vehicle maintenance requires proper ventilation and separation from the rest of the building. Without these, there is a high health and safety risk. Risk Management has written BSC up for storage of vehicles in the Armory: "This concern is warranted regarding the indoor air quality and ventilation systems and whether they are creating health concerns for the public, students and staff.:

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BSC currently does not have a central receiving site or an area that can accommodate large trucks. Delivery vehicles must park and unload on the street, obstructing traffic and raising safety concerns. Dry goods, such as paper, are currently stored in the same area as the vehicles and are susceptible to dirt, water and other contaminants. Storage is also spread around campus and at off-campus sites, which requires an employee to make several stops to gather the necessary supplies. This project would eliminate the need to incur expenses for off-campus storage.

A facility dedicated to physical plant functions would remove unsafe activities from student and employees spaces. Additionally, proper work space and nearby supplies will make for a more efficient physical plant operation.

**Consistency with Campus Facility Master Plan and Budget**

This project has been in BSC's master plan since 1994 and is the #1 state funded priority in the 2010 Master Plan. There are no existing unused facilities on campus that could be remodeled to fill this need. This project is long overdue.

**SBHE and/or Legislative History**

This project was approved in the 05-07 legislation session from non-general fund sources. We were unable to secure the local funds to proceed with the project. This project has strong support from SBHE (#4 on their combined priority list), BSC management and BSC facilities department.

**Estimated Total Costs**

The estimated cost for the Plant Services Facility is \$1.5 million, which includes all costs to construct and equip the facility (architecture and engineering fees and furnishings and equipment). The facility would be located on current BSC property.

**Future Operating/Improvement Costs and Funding Sources**

Additional annual operating expense of \$25,000 is anticipated for utilities, insurance and building supplies. These costs will be funded from general fund appropriations and tuition collections.

**Source and Availability of Funds**

Source of funds for this project would be state general fund or state bonding. There are no other funding sources available.

**Estimated Project Timeline and Completion Date**

Project would begin summer 2011 for occupancy by spring 2012.

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Capital Project			
Bismarck Higher Education Center			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	8,500,000	0
	Federal Funds	8,500,000	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No    No of Biens: 1    Est. Costs 8,500,000

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	124,000	124,000	FTE	0.00	0.00	0.00
Operating Expenses	0	156,000	156,000	General Fund	0	280,000	280,000
Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
IT Equipment > \$5,000	0	0	0	Special Funds	0	0	0
Special Lines	0	0	0				
<b>Total</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>Total</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>

**Project Specifics and Justification**

Background

Representatives of Bismarck State College (BSC), Dickinson State University (DSU), Minot State University (MiSU), the University of North Dakota (UND) and the ND University System office (NDUSO) met with a local architectural firm to provide the framework for justification to develop a Higher Education Center on the campus of BSC. Below are excerpts from that document. A complete copy is available upon request.

Bismarck and Mandan is a growing community and the second largest population center in North Dakota that is currently under-served by public institutions providing baccalaureate and graduate level programs. Collaborative partnerships with DSU, MiSU and the UND have proven to be successful over the last ten years at BSC.

The Collaborative Partners are experiencing an increase in on-campus enrollments in their programs offered on the BSC Campus. The under-served population in the Bismarck/Mandan region will provide for significant growth over the next ten year period. DSU currently has an enrollment head count in fall 2009 of 391 and projects an increase to total 700 to 800 enrolled students in the fall of 2019. MiSU currently has an enrollment head count in fall 2009 of 250 and projects an increase to 500 in the fall of 2019. UND currently has an enrollment head count in Fall 2009 of 50 and projects an increase to total 350 to 500 enrolled students in the Fall of 2019. Projections by the partners indicate the potential growth of students in their programs to grow from the current enrollment of 691 in fall 2009 to between 1,550 and 1,800 by 2019. This growth is supported by their previous successful track record at BSC and the partners' willingness to expand the course offerings in the future. Due to the recent growth, the partners are in need of additional space now to accommodate staff and faculty and IVN classrooms to accommodate their distance students.

Unfortunately, with BSC's recent growth, additional space is not available to meet the current and future needs. Enrollment on the BSC Campus totals 4,653 in fall 2009. Combining the enrollment projections for BSC and the Collaborative Partners, it is estimated the BSC Campus will see an enrollment ranging from 6,950 to 7,200 students in the fall of 2019. BSC has embraced the collaboration by providing space for classrooms and offices within their current physical plant. They also provide the support of technology, adjunct teaching staff, and support staff to the collaborative partnership. With the growth of the collaborative programs it has been difficult for BSC

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to keep up with the demand for classrooms and offices. BSC has steadily been growing and is projecting similar growth over the next ten years. The inability for BSC to provide future space for the collaborative partners will hinder growth potential of the collaborative programs.

#### Concept

To provide a Higher Education Center in Bismarck that provides space for classrooms, faculty and student support staff and brings a focus to the four-year programs. Focusing these activities creates a "one stop shop" for students participating in the multiple campus program offerings currently available in Bismarck at a variety of locations, and a basis for a collaborative partnership response to evolving program needs. This proposed student centered and collaborative partnership approach helps to establish the critical mass of students that is needed for viable program offerings.

A new Higher Education Center on the BSC Campus will provide a strong identity for BSC and in turn will enhance their marketability for future growth. Being situated on the BSC Campus will benefit the students and faculty having the ability to take classes from both institutions. Faculty and staff will also be able to co-mingle and support each other's efforts in a scholastic and non-competitive manner. The partnership at BSC has an understanding that all institutions of higher education in North Dakota are welcome on campus as long as there is no duplication of degree programs offered. This approach also serves to minimize duplication in course and program offerings and addresses the concerns of many in the Bismarck/Mandan community for NDUS delivered baccalaureate/graduate programs in the state's second largest community.

In summary, support for this approach includes, 1) The state's largest under-served market for public higher education opportunities, 2) the lack of available classroom facilities but the availability of an appropriate building on the BSC Campus, 3) BSC's willingness to host sister institutions, 4) other system institution interest in serving the Bismarck/Mandan area, and 5) a track record of student interest, currently more than 500 students. The project is supported by the State Board of Higher Education (#10 on their capital project priority list) and has strong support from each of the collaborative partners.

#### Proposed site locations

Phasing of a Higher Education Center is strongly encouraged. Projections for five-year and ten-year growth have been considered. Comprehensive planning by the collaborative partners and designers has identified current and future needs for the center. Build for now, keeping within a fiscally responsible budget, and see where the future evolves in enrollment and higher education delivery systems. BSC will be able to support overflow needs in the short and long term. Critical planning and phasing will allow the needs of the campus to be met while allowing flexibility if needs change down the road. A Higher Education Core has been identified within the current framework of the BSC Campus. The location allows BSC to maintain their current master plan for growth without compromise.

The site recommended for construction of a new facility is an undeveloped wooded property on the north border of the BSC Campus. The available land for construction of a Higher Education Center is approximately 43,740 square feet and located directly south of Canary Avenue. Bordering the site to the south is a parking lot with capacity for 450 vehicles. This parking lot is currently utilized for BSC student parking and at core class hours runs at 80 to 90% capacity. Directly to the west of the site is a newly developed parking lot with the capacity for 226 vehicles. This parking lot is a secondary event lot for the BSC Aquatic and Wellness Center and under use agreements with the facility would be available to student and faculty parking. The site provides direct vehicular access from two major roads and is within close walking distance to the BSC Campus Academic Core. The separation from the BSC Academic Core would provide a Higher Education Center with its own identity from the BSC Campus while maintaining a strong tie to core campus facilities. This location also provides for the purchase of adjacent private properties for the expansion of the Higher Education Center in the future. No land acquisition costs would be associated with the initial phases of the construction project for a new facility.

The partners and designers also considered the possibility of renovating an existing facility. The Horizon Building is an existing structure located off the BSC Campus but directly adjacent to the north border of the campus. The three story building, currently owned by Bismarck Industries, provides approximately 30,000 square feet of rental space. The first two floors are currently fully occupied by BSC staff, the Collaborative Partners and the North Dakota University System, and do not meet the space

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requirements of the Collaborative Partners. The third story is currently under lease by a private consulting firm until 2014. There is the potential this facility can be purchased in the near future; but to implement future expansion, adjacent private properties would need to be purchased.

Costs presented to the 2009 legislature for the purchase and remodel of the Horizon Office Building were as follows: A) Building purchase \$3,800,000; B) IVN Rooms \$100,000; C) Classroom renovation and equipment \$600,000 for a total of \$4,500,000. Consideration of this site would also include the need to expand the facility. The adjacent property to the west would need to be acquired for the expansion. Commercial land values in the City of Bismarck can run in the range of \$10 to \$12 per square foot. The 90,000 square foot property would range from \$900,000 to \$1,080,000 plus the cost associated with building expansion. The building at the current time provides no classrooms and does not meet the needs of the proposed Higher Education Center.

The North Dakota University System Offices are currently located in the Horizon Office Building and other locations in Bismarck. It is the goal of the Chancellor to bring these scattered staff members to one location. The Chancellor's Office will remain in its current location at the State Capital. When Collaborative Partners are relocated to a new facility the NDUS staff will have the opportunity expand its foot print within the Horizon Office Building and keeping its close proximity to the Higher Education Core on the BSC Campus.

#### Comparative Institutions

Similar university centers have been constructed in Sioux Falls, SD and Rochester, MN. These centers have seen significant growth in the last ten years and serve as models of cooperation for providing economical baccalaureate and graduate programs in cities not served by public four-year institutions. State University Systems have been able, through cooperation and sharing of existing facility, to expand their reach of degrees programs with a minimal impact to their overall budget.

South Dakota Public Universities and Research Center, or University Center, provides the greater Sioux Falls community with convenient local access to public higher education programs from six in-state partner Universities. University Center focuses on the adult learner and academic programs and courses that fosters and support the economic development of the Sioux Falls area. In the past five years, University Center has grown from 1,845 students in the fall of 2004 to 2,275 today - an increase of over 23%. The University Center currently operates from two campuses in Sioux Falls in four buildings comprising 224,200 square feet. The campus provides nearly 100 square feet per student for classroom, administrative and support functions.

The Higher Education Center at BSC has programmed one building of about 38,000 square feet in its five year projection. Based on projected enrollment of 1,225 the campus will be providing 31 square feet per student for classrooms, administration and support functions. Statistics for the Sioux Falls area show a population for Sioux Falls, SD in 2008 to be 155,000 and a metropolitan population of 233,000. The population in Bismarck, ND in 2008 is estimated to be 55,500 and 105,000 in the metropolitan population.

#### Opinion of probable cost

Based on the 5-Year Building Program of Requirements that has been developed in this study, Phase I of the Higher Education Center outlines the need for a three story, 38,000 square foot building. The facility would include 8 classrooms, 3 computer labs, 4 IVN rooms and administrative and faculty offices and other office space. Flexibility in scheduling available space with BSC will remain a necessity as a Higher Education Center grows and evolves.

The total cost of Phase I of the project is \$8,500,000 (\$225/square foot), including: construction (\$7,369,000), fixtures, furnishings and equipment (\$265,000) and professional design services and reimbursable expenses (\$866,000). Professional design services include A&E fees, civil design, geotechnical surveys, site survey, materials testing and legal fees. Reimbursable expenses will include advertising for bids, printing of construction documents, travel and other additional expenses associated with the project. In the current economy costs have been stable for construction but for purposes of this cost estimate, we expect there will be increases in costs by 2012 when it is anticipated a new Higher Education Center would be bid.

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The new facility will have ongoing operating expenses of about \$140,000 per year, including: utilities (at \$2/sq ft), 1.4 FTE for custodial (25,000 sq ft per person), .4 FTE for maintenance (100,000 sq ft per person), and other miscellaneous costs.

**Timeline for implementation**

If the project is approved, the design process for the Higher Education Center will begin on July 1, 2011 with the advertising and selection of an Architect. Contracts will then be prepared with the Architect and work can begin on the project. For a project of this scale it will require up to eight months for design and preparation of construction documents. The construction project could be advertised for bid by May of 2012. Construction could begin on July 1, 2012 and be completed by December 2013. The new Higher Education Center could be complete and ready for occupancy spring semester of 2014.

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**Capital Project**

Small to Medium Size Capital Projects

	Request/Optional	Recommendation
<b>Total Project Cost</b>	1,519,600	0
<b>General Fund</b>	1,519,600	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No    No of Biens: 1    Est. Costs 1,519,600

**Future Increased Costs Associated with Project Approval**

	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifics and Justification**

1. Steamline Replacement [\$249,900]. BSC would replace the steamline from Schafer Hall to the Library (original line is from 1967) and to Werner Hall (original line is from 1965). Both have incurred leaks and are at the end of their life expectancy.
2. Roof Replacement on Armory [\$175,000]. Current roof is 22 years old and is at the end of its life expectancy.
3. Roof Replacement on Tech Center [\$200,000]. Current roof is 36 years old and has exceeded its life expectancy. As a result of leaks, the wood underneath the roof is rotting.
4. Roof Replacement on Library [\$145,000]. Current roof is 22 years old and is at the end of its life expectancy.
5. Networking Core/Switches Replacement [\$249,900]. These funds will help BSC move toward a converged network (data, voice and video running on the same switch) to accommodate our growing campus.
6. Voice System Upgrade/Replacement [\$249,900]. These funds will help BSC move toward a unified communications system and replace the 16 year old switch and outdated software.
7. Iconic Entry Signage [\$249,900]. To locate signage at the three entry points to the campus to provide visitors with direction onto campus and to delineate campus boundaries.

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**Capital Project**

Student Union Renovation and Addition

	Request/Optional	Recommendation
<b>Total Project Cost</b>	7,500,000	7,500,000
General Fund	0	0
Federal Funds	0	0
Special Funds	7,500,000	7,500,000
Bonding	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 7,500,000

**Future Increased Costs Associated with Project Approval**

	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	40,000	40,000	General Fund	0	0	0
Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
IT Equipment > \$5,000	0	0	0	Special Funds	0	40,000	40,000
Special Lines	0	0	0	<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>				

**Project Specifics and Justification**

**Project Description**

The Student Union is a 31,300 sq. ft. facility that was built in 1974 to house food services, the bookstore, meeting rooms and student activities. Over the years, improvements have been made to the facility to accommodate the growing student body, including expansion of the bookstore and co-location of advising and counseling services in the lower level. As a result of the growth BSC has seen in enrollment over the last ten years, the facility is too small to meet the needs of current students, employees and visitors.

The snack bar and dining areas are overcrowded and inefficient. The kitchen is inadequate to service the current volume of students, employees, visitors and on-campus catering function. Dry good and cold storage is at maximum capacity, requiring time consuming daily food deliveries. This project would double the food service seating, serving, kitchen and storage space.

The need for additional inventory and storage space has resulted from new BSC program growth, expansion of the textbook rental program, and growth of collaborative partner programs. Currently storage space is beyond capacity, creating safety concerns, and the floor space is crowded. Employees physically move a high volume of heavy boxes of inventory from the front door, down the hallway and into the store for unpacking. This project would double the storage and floor space and provide for a loading and unpacking area.

The student union should be for the students, but space for student activities is limited to a small game room on the first floor. There is no dedicated space for student government, clubs, or other organizations. Also, due to use of the union for other campus functions, the residence students are often displaced from their dining area. This project would greatly enhance the student experience by doubling the student activities space and providing an open space for socialization and informal study groups, as well as dedicated space for student government, clubs and other organizations.

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**Consistency with Campus Facility Master Plan and Budget**

This project has been listed in the campus master plan for several biennia. The project has the support of BSC management, student union occupants and the student governing body.

**SBHE and/or Legislative History**

Project approval has not been previously requested of the SBHE or the legislature.

**Estimated Total Purchased or Donated Costs**

BSC used a local architect firm to provide preliminary schematics and a cost estimate. The estimated cost is \$7,500,000, which includes all construction costs, A&E fees, furnishings and equipment.

**Future Operating/Improvement Costs and Funding Sources**

The future operating expenses include utilities, custodial care and building supplies are estimated to be approximately \$40,000. These additional costs will be funded from auxiliary profits.

**Source and Availability of Funds**

The project would be funded by reserves of approximately \$500,000 and an auxiliary improvement revenue bond of \$7 million. The estimated student fee to cover bond payments would be about \$3 to \$5 per credit, translating to \$36 to \$60 per term for a full-time student.

**Estimated Project Timeline and Completion Date**

We would begin the project planning in summer 2011 upon approval from the legislature and SBHE. We expect to begin construction in spring 2012 for completion fall 2013.