

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Capital Project			
Student Housing Facility			
	Total Project Cost	Request/Optional	Recommendation
	General Fund	19,187,262	19,187,262
	Federal Funds	0	0
	Special Funds	0	0
	Special Funds	19,187,262	19,187,262
	Bonding	0	0

Is this a multibiennium project? No No of Biens: 3 Est. Costs 19,187,262

Future Increased Costs Associated with Project Approval							
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	117,074	129,075	142,304	FTE	0.00	0.00	0.00
Operating Expenses	255,055	281,198	310,021	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	372,129	410,273	452,326
Special Lines	0	0	0	Total	372,129	410,273	452,325
Total	372,129	410,273	452,325				

Project Specifications

The Student Housing Facility would be a new student housing facility that would consist of up to 250 rooms on an existing site made available through demolition of older housing units. Please see answers to the following questions and other pertinent information:

What evidence is there at this project needs to be done?

- Housing Shortage – Retirement of existing housing as well as changing housing needs makes construction of new housing imperative.
What will happen if the state does not fund this project?
- UND is not seeking state funding for this project.
Has adequate planning for this project been done? Should a planning appropriation be made first?
- Yes. No appropriation will be requested.

Can another resource be used to finance this project? Can the cost be shared?

- No. Revenue bonds are the traditional means to finance student housing.
Would it be cheaper to renovate or remodel an unused facility?
- No, student housing requirements prevent reuse of older, less flexible buildings
Can this project wait until next biennium?
 - No. Planning for this project has been underway, and should move forward to complete the work in a timely manner.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Before considering new request, have current facility needs been met?

- This project will result in a demolition of existing housing, which will address existing needs and reduce deferred maintenance.

Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?

- There is very little likelihood that sociological/political trends would reduce the need for the renovation and addition.

Are there alternative funding scenarios for this project?

- Revenue bonds are being requested as a source of funding for this project.

What are the operating and maintenance costs over the life of this project once it is completed?

- Operating and maintenance costs (per square foot) will be reduced as a result of the renovation, and significant deferred maintenance will be eliminated. This project will be designed to be extremely energy efficient and provide the lowest operating costs.

What would the proponents of this project cut if they could receive only 80 percent of the requested funding?

- No Applicable.

Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition costs?

- All costs are included in the request.

What are the economies (dis-economies) of scale?

- This facility has been sized to be the most economical for the type of student housing proposed, in conjunction with available land mass and location..

Who is against this project?

- UND is unaware of any opposition to this project.

How do recent/proposed federal budget and tax actions affect the need for and cost of this project?

- Federal tax and budget actions will have little effect on the need for this renovation.

Project Name	Student Housing Facility - Additional Information
Project Description	Construct a new student housing facility with up to 250 rooms on an existing site made available through demolition of older housing units.
Consistency with Campus Facility Master Plan and Budget	This project is number 3 in a phased approach to housing replacement set out in the Housing Master Plan

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

SBHE and/or Legislative History	None.	Original Amount	Revised Amount
Estimated Total Purchased or Donated Costs (All costs should be included in the estimate, unless specifically noted otherwise).	Planning, Permits and Insurance (design costs associated with current project, OMB preplanning revolving funds, architect and engineer fees, permits, insurance)	\$4,363,262	\$4,363,262
or Donated Costs	OMB preplanning revolving funds	0	0
(All Costs should be included in the estimate, unless specifically	Architect and engineer fees	4,363,262	4,363,262
noted otherwise)	Permits (included with construction)	0	0
	Insurance	0	0
	Land/Building Preparation and Purchase or Donated Costs (land acquisition and site preparation/development)	0	0
	Land acquisition	0	0
	Site preparation/development	0	0
	Demolition and Disposal	100,000	100,000
	Construction (foundation and building construction or renovation, including fixed equipment, landscape, infrastructure and utilities, mechanical and electrical, parking and driveways or roadways)	12,700,000	12,700,000
	Occupancy group	R2	R2
	Construction type	II A	II A
	Remodel: # of sq. ft.	0	0
	Remodel: cost per sq. ft.	\$0	\$0
	Remodel: Calculated cost	0	0
	New construction: # of sq. ft.	95,000	95,000
	New construction: cost per sq. ft.	\$130	\$130
	New construction: Calculated cost	12,350,000	12,350,000
	Fixed equipment	350,000	350,000
	Landscape	0	0

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

	Infrastructure and utilities	0	0
	Mechanical	0	0
	Electrical	0	0
	Parking, driveways or roadways	0	0
	Institutional work (value of work completed by institutional trade staff)	280,000	280,000
	Contingency	1,200,000	1,200,000
	Hazardous Material Abatement	40,000	40,000
	Other, including 3rd party costs - (Relocation Costs)	0	0
	SUBTOTAL	18,683,262	18,683,262
	Furniture, Fixture and Equipment (FF&E)	504,000	504,000
	TOTAL	\$19,187,262	\$19,187,262
Future Operating/ Improvement Costs and Funding Sources	\$372,678		
Source and Availability of Funds (including FF&E)	Housing revenue proceeds		
Estimated Project Timeline and Completion Date	Up to 24 months, beginning with final design completion and bond sales.		
Project addresses current life, health and safety issues	No		
Project addresses compliance with local, state or federal law or other requirements	No		

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Project corrects significant deferred maintenance	Yes, project will remove a significant amount of deferred maintenance.
Project addresses a critical maintenance need defined by situations which must be addressed, and which, if neglected, could result in substantial damage to the structural integrity of the building	No, project is not required to prevent damage to building.
Project meets a compelling programmatic or accreditation justification consistent with campus mission and strategic goals	Yes, this project meets a programmatic need to provide updated and marketable housing to UND students.
Project has been partially funded by the legislature in a previous biennium, but is not yet complete	No.
Project is supported by significant outside funding	No.
Space will be used to advance a specific program or activity that is a high priority of the state	Space will advance a program that is a high priority for UND

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Project addresses an urgent infrastructure need	No, but will address current code compliance within facility.
Project is consistent with campus master plan and is highly rated by the campus	Yes.
Project is necessary based on clearly demonstrated condition of existing space	Yes.
Project fosters the consolidation of services or enhances operating efficiencies	Yes, this project will provide greater efficiencies through higher occupancy densities at a premium location on campus.
Project enables the institution to remove obsolete or unnecessary facilities	Yes, will remove older housing facilities.

Cost Benefit Analysis

Primary Function: Provide modern, secure, student housing.

Co-location Options: Current student housing shortages, obsolescence make colocation impractical.

Related Technology Costs and Sharing: Overall technology costs for this project is an extremely small percentage of total costs, and as a result sharing is not a practical option.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Capital Project			
COBPA Renovation & Addition			
	Total Project Cost	Request/Optional	Recommendation
	General Fund	20,500,000	20,500,000
	Federal Funds	0	0
	Special Funds	0	0
	Special Funds	20,500,000	20,500,000
	Bonding	0	0

Is this a multiyear project? No No of Biens: 3 Est. Costs 20,500,000

Future Increased Costs Associated with Project Approval							
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	132,895	146,517	161,535	FTE	0.00	0.00	0.00
Operating Expenses	289,522	319,198	351,916	General Fund	422,417	465,715	513,451
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	422,417	465,715	513,451
Total	422,417	465,715	513,451				

Project Specifications

The UND College of Business and Public Administration (COBPA) currently serves one of the largest undergraduate degree offerings for both graduate and undergraduate fields. The COBPA was the first accredited business college in North Dakota, and one of only 528 business accredited institutions in the world. To that end, the UND COBPA has established a strong alumni base for which a number of renovation and improvement projects are attributed, including:

- The A. Kirk Lanterman Investment Center
- The Eide Bailey Classroom
- The Kulas Koppenhaver Classroom
- The Deloitte Classroom
- The Brady Martz Classroom
- The John C. Berg Memorial Office Suite
- The Page Family Marketing Center
- The Helland Family Academic Advisement Center
- The Gate City Bank Management Classroom
- The Otter Tail Corporation Office Suite
- The Cargill Classroom
- Misc. donor funded amenities throughout the facility

The above contributions have had a significant impact on reducing deferred maintenance within this 1970's era facility by replacing room finishes and upgrading mechanical and lighting systems. The type of projects described above typically have a high visibility for students and faculty, and therefore become attractive investments for alumni donors and others wishing to associate their name with an accomplished and successful business college. More information on the COBPA and the above improvements can be found at: <http://business.und.edu/>

CAPITAL PROJECTS DETAIL**230 University of North Dakota****Version: 2013-R02-00230**

Date: 12/07/2012**Time:** 15:35:50

The COBPA Renovation and Addition would include a major facelift and renovation of the exterior elevations including new masonry and window systems. The net result of the renovation would be a wholly renovated and modernized exterior which would further reduce the existing deferred maintenance liability. This project is a reauthorization from Biennium 09-11. Please see below the answers to the following questions:

What evidence is there at this project needs to be done?

- Growth of programs within the CoBPA has required a significant investment over the past 15 years to maintain technology and classroom efficiency. As a result, the existing building is approaching its useful life expectancy and must be replaced with a modern facility which supports state-of-the-art teaching methods and simulations.

What will happen if the state does not fund this project?

- UND is not seeking state funding for this project.
Has adequate planning for this project been done? Should a planning appropriation be made first?
- Yes. No appropriation will be requested.

Can another resource be used to finance this project? Can the cost be shared?

- UND anticipates this project will be funded by a single donor.
Would it be cheaper to renovate or remodel an unused facility?
- N/A
Can this project wait until next biennium?
- Authorization is being requested pending the donation.

Before considering new request, have current facility needs been met?

- N/A
Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?
- There is very little likelihood that sociological/political trends would reduce the need for the renovation and addition.
Are there alternative funding scenarios for this project?
- Gift funding is considered the most practical funding resource.
What are the operating and maintenance costs over the life of this project once it is completed?
- Operating and Maintenance costs may be reduced significantly as a result of facility repurposing made possible by the construction of a new facility.

CAPITAL PROJECTS DETAIL**230 University of North Dakota****Version: 2013-R02-00230****Date:** 12/07/2012**Time:** 15:35:50

What would the proponents of this project cut if they could receive only 80 percent of the requested funding?

- N/A

Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition costs?

- All costs are included in the request.
What are the economies (dis-economies) of scale?
- N/A
Who is against this project?
- UND is unaware of any opposition to this project.
How do recent/proposed federal budget and tax actions affect the need for and cost of this project?
- Federal tax and budget actions will have little effect on the need for this renovation.

Cost Benefit Analysis**Reauthorization from 2009-11:**

Primary Function: Provide space for the various programs within the College of Business and Public Administration.

Co-location Options: The space requirements for the CoBPA make colocation with other colleges or departments physically impractical. Large classrooms within the CoBPA are made available to other departments as possible.

Related Technology Costs and Sharing: Classroom technology is the single largest technology investment within the CoBPA. As noted above, the classroom spaces are made available to other departments within the university, although not all the business-related technology is practical for use by others.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Capital Project

Resident Apartment Building - Currently Leased

	Request/Optional	Recommendation
Total Project Cost	8,300,000	8,300,000
General Fund	0	0
Federal Funds	0	0
Special Funds	8,300,000	8,300,000
Bonding	0	0

Is this a multiennium project? No No of Biens: 3 Est. Costs 8,300,000

Future Increased Costs Associated with Project Approval

	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	110,746	122,098	134,613	FTE	0.00	0.00	0.00
Operating Expenses	241,268	265,998	293,263	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	352,041	388,096	427,876
Special Lines	0	0	0	Total	352,014	388,096	427,876
Total	352,014	388,096	427,876				

Project Specifications

The Resident Apartment Building is currently being leased. This project request is to purchase the Resident Apartment Building in which the University would see significant cost savings in lieu of continued leasing. The facility would continue to be used for student housing. Please see answers to the following questions:

What evidence is there at this project needs to be done?

- N/A – this is the purchase of an existing facility currently leased for student housing and will remain in that function.

What will happen if the state does not fund this project?

- UND is not seeking state funding for this project.
Has adequate planning for this project been done? Should a planning appropriation be made first?

- Yes. No appropriation will be requested.

Can another resource be used to finance this project? Can the cost be shared?

- No. Revenue bonds are the traditional means to finance student housing.

Would it be cheaper to renovate or remodel an unused facility?

- N/A
Can this project wait until next biennium?

- No. Significant cost savings will be realized by purchasing this facility in lieu of continued leasing

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Before considering new request, have current facility needs been met?

- N/A
Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?
- There is very little likelihood that sociological/political trends would reduce the need for the renovation and addition.
Are there alternative funding scenarios for this project?
- Revenue bonds are being requested as a source of funding for this project.
What are the operating and maintenance costs over the life of this project once it is completed?
- Operating and Maintenance costs will remain unchanged as UND currently operates and maintains the leased facility.
What would the proponents of this project cut if they could receive only 80 percent of the requested funding?
- Not Applicable.
Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition costs?
- All costs are included in the request.
What are the economies (dis-economies) of scale?
- N/A
Who is against this project?
- UND is unaware of any opposition to this project.
How do recent/proposed federal budget and tax actions affect the need for and cost of this project?
- Federal tax and budget actions will have little effect on the need for this renovation.

Cost Benefit Analysis

Primary Function: Provide modern, secure, student housing.

Co-location Options: N/A.

Related Technology Costs and Sharing: N/A.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Capital Project			
SoMHS Renovation/Addition			
	Total Project Cost	Request/Optional	Recommendation
	General Fund	38,500,000	68,300,000
	Federal Funds	38,500,000	68,300,000
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project? No No of Biens: 3 Est. Costs 38,500,000

Future Increased Costs Associated with Project Approval							
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	133,879	147,602	162,731	FTE	0.00	0.00	0.00
Operating Expenses	291,666	321,562	354,522	General Fund	425,545	469,164	517,253
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	425,545	469,164	517,253
Total	425,545	469,164	517,253				

Project Specifications

The SoMHS Renovation/Addition is to renovate space within the existing SMHS facility, and construct a 80,103 SF addition. The renovation and addition would accommodate enrollment increases, and would reduce deferred maintenance. In addition it would coincide with institutional objectives for meeting North Dakota work force needs. The project has been developed as a result of a space utilization study funded by appropriations made available by the 2011 North Dakota Legislative Assembly. Please see below the answers to the following questions and additional pertinent information:

What evidence is there that this project needs to be done?

- Overcrowding – there is insufficient space for the SMHS to complete its mission. Lack of Classrooms – Current facility does not have sufficient space or structural flexibility for modern classrooms. Mechanical Obsolescence – Building does not meet current standards for ventilation, heating, or cooling.

What will happen if the state does not fund this project?

- SMHS will be unable to meet immediate and long term health care initiatives.

Has adequate planning for this project been done? Should a planning appropriation be made first?

- Yes. Legislature has appropriated \$100,000 for this study

Can another resource be used to finance this project? Can the cost be shared?

- No. Cost sharing, based on available gifts, is a possibility.

CAPITAL PROJECTS DETAIL**230 University of North Dakota****Version: 2013-R02-00230**

Date: 12/07/2012**Time:** 15:35:50

Would it be cheaper to renovate or remodel an unused facility?

- This project includes significant renovation and a large addition.

Can this project wait until next biennium?

- No. This project should proceed ASAP to avoid the above mentioned concerns.

Before considering new request, have current facility needs been met?

- This project addresses a portion of current facility needs, but expansion is a critical need surpassing any existing condition.

Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?

- There is very little likelihood that sociological/political trends would reduce the need for the renovation and addition.

Are there alternative funding scenarios for this project?

- Direct appropriation is the most practical method to finance this project.

What are the operating and maintenance costs over the life of this project once it is completed?

- Operating and maintenance costs (per square foot) will be reduced as a result of the renovation, and significant deferred maintenance will be eliminated. Total operating and maintenance costs are included in the aforementioned planning study. The additional space will increase operating costs, although it will be offset in part by efficiencies created in the renovation.

What would the proponents of this project cut if they could receive only 80 percent of the requested funding?

- 80% funding would make the project unviable.

Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition costs?

- All costs are included in the request.

What are the economies (dis-economies) of scale?

- A larger renovation (or potential new building entirely) would present greater economies of scale but have a significantly larger initial cost. Please reference the space utilization study for more information.

Who is against this project?

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

- We are not aware of opponents.

How do recent/proposed federal budget and tax actions affect the need for and cost of this project?

- Federal tax and budget actions will have little effect on the need for this renovation.

Project Name	SMHS Addition and Renovation - Additional Information		
Project Description	Renovate space within the existing SMHS facility, and construct a 80,103 SF addition.		
Consistency with Campus Facility Master Plan and Budget	Accommodates enrollment increase. Reduces deferred maintenance. Coincides with institutional objectives for meeting North Dakota work force needs.		
SBHE and/or Legislative History	This project has been developed as a result of a space utilization study funded by appropriations made available by the 2011 North Dakota Legislative Assembly.		
Estimated Total Purchased or Donated Costs (All costs should be included in the estimate, unless specifically noted otherwise). or Donated Costs (All Costs should be included in the estimate, unless specifically noted otherwise)		Original Amount	Revised Amount
	Planning, Permits and Insurance (design costs associated with current project, OMB preplanning revolving funds, architect and engineer fees, permits, insurance)	\$1,795,028	\$1,795,028
	OMB preplanning revolving funds	0	0
	Architect and engineer fees	1,795,028	1,795,028
	Permits (Included with Construction Estimate)		
	Insurance	0	0
	Land/Building Preparation and Purchase or Donated Costs (land acquisition and site preparation/development)	0	0
	Land acquisition	0	0
	Site preparation/development	0	0
	Demolition and Disposal (With Construction)	0	0

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Construction (foundation and building construction or renovation, including fixed equipment, landscape, infrastructure and utilities, mechanical and electrical, parking and driveways or roadways)	31,312,050	31,312,050
Occupancy group	A&B	A&B
Construction type	II A	II A
Remodel: # of sq. ft.	42,311	42,311
Remodel: cost per sq. ft.	\$125	\$125
Remodel: Calculated cost	5,288,875	5,288,875
New construction: # of sq. ft.	80,103	80,103
New construction: cost per sq. ft.	\$225	\$225
New construction: Calculated cost	18,023,175	18,023,175
Fixed equipment	4,000,000	4,000,000
Landscape	0	0
Infrastructure and utilities	2,000,000	2,000,000
Mechanical	0	0
Electrical	0	0
Parking, driveways or roadways	2,000,000	2,000,000
Institutional work (value of work completed by institutional trade staff)	250,000	250,000
Contingency	2,081,206	2,081,206
Hazardous Material Abatement (with construction)		
Other, including 3rd party costs - (Moving)	500,000	500,000
SUBTOTAL	35,938,284	35,938,284
Furniture, Fixture and Equipment (FF&E)	2,564,324	2,564,324
TOTAL	\$38,502,608	\$38,502,608
Future Operating/Improvement Costs and Funding Sources	\$420,000	

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Source and Availability of Funds (including FF&E)	Appropriations
Estimated Project Timeline and Completion Date	TBD, with an initial estimate of 32 months.
Project addresses current life, health and safety issues	Yes, will address fire protection.
Project addresses compliance with local, state or federal law or other requirements	Yes, will address ADA compliance
Project corrects significant deferred maintenance	Yes, project will remove a significant amount of deferred maintenance.
Project addresses a critical maintenance need defined by situations which must be addressed, and which, if neglected, could result in substantial damage to the structural integrity of the building	No, project is not required to prevent damage to building.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Project meets a compelling programmatic or accreditation justification consistent with campus mission and strategic goals	Yes, as indicated in narrative
Project has been partially funded by the legislature in a previous biennium, but is not yet complete	No.
Project is supported by significant outside funding	No.
Space will be used to advance a specific program or activity that is a high priority of the state	Space will be used to advance a program that is a high priority for the School of Law.
Project addresses an urgent infrastructure need	No, but will address current code compliance within facility.
Project is consistent with campus master plan and is highly rated by the campus	Yes.
Project is necessary based on clearly demonstrated condition of existing space	Yes.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012**Time:** 15:35:50

Project fosters the consolidation of services or enhances operating efficiencies	Yes, will become energy efficient using new HVAC technologies.
Project enables the institution to remove obsolete or unnecessary facilities	No, will not remove facility.

Cost Benefit Analysis

Primary Function: Provide modern, code compliant space for the SMHS education programs.

Co-location Options: This project has been developed to provide collocated space for all SMHS programs, and will result in space resource savings throughout campus.

Related Technology Costs and Sharing: This project will provide for updated technology infrastructure, (specifically classroom education technology) that is very economical to implement as a result of improved equipment capabilities and pricing. SMHS classroom scheduling typically utilizes the rooms to maximum capacity, which restricts practical sharing of the classroom space.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Capital Project

Indoor Track and Football Practice Field

	Request/Optional	Recommendation
Total Project Cost	19,500,000	19,500,000
General Fund	0	0
Federal Funds	0	0
Special Funds	19,500,000	19,500,000
Bonding	0	0

Is this a multiyear project? No No of Biens: 3 Est. Costs 19,500,000

Future Increased Costs Associated with Project Approval

	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	110,859	122,222	134,750	FTE	0.00	0.00	0.00
Operating Expenses	652,837	719,753	793,528	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	763,696	841,975	928,278
Special Lines	0	0	0	Total	763,696	841,975	928,278
Total	763,696	841,975	928,278				

Project Specifications

With UND competing in the NCAA Division I, the need for enhanced performance and training facilities has grown. Currently, UND has no practical method of providing indoor practice space which is sufficient to train athletes for Division I competition. As a result, venues such as football, track, baseball, and others must either seek space outside the institution, use marginal available space, or practice outside.

Because of the primary role athletics plays in both higher education and regional economic vitality, the proposed indoor facility will have a major effect on both the academic proficiency of our student athletes as well as the development of larger attendance revenues. The facility will contain, in addition to new lockers and practice fields, classrooms where athletes can obtain specialized instruction as a means to offset the time requirements of their chosen sport. The facility in itself will serve as an important recruitment tool, allowing UND to attract the finest students (both athletes and non athletes) and raising our level of competition and success in the sports.

The practice facility continue to be a UND Athletic Department priority, and is a reauthorization from Biennium 2009-11. Please see below answers to the following questions:

What evidence is there at this project needs to be done?

- Moving to Division 1 status within the NCAA requires performance levels that can only be met by a modern indoor practice facility that can house a full-length football field and 300 meter track. Without this type of facility, UND will struggle to recruit top student athletes that have been historically associated with this institution.

What will happen if the state does not fund this project?

- UND is not seeking state funding for this project.

Has adequate planning for this project been done? Should a planning appropriation be made first?

CAPITAL PROJECTS DETAIL**230 University of North Dakota****Version: 2013-R02-00230****Date:** 12/07/2012**Time:** 15:35:50

- Yes. No appropriation will be requested.

Can another resource be used to finance this project? Can the cost be shared?

- UND anticipates this project will be funded by multiple donors.
Would it be cheaper to renovate or remodel an unused facility?
 - No existing facility provides the space or structural flexibility needed for this project.
Can this project wait until next biennium?
- Authorization is being requested pending the donation.

Before considering new request, have current facility needs been met?

- This project will replace current facility needs.

Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?

- There is very little likelihood that sociological/political trends would reduce the need for the renovation and addition.
Are there alternative funding scenarios for this project?
- Gift funding is considered the most practical funding resource.
What are the operating and maintenance costs over the life of this project once it is completed?
- Operating and maintenance costs will increase over the existing expenditures for athletic facilities, but will be minimized through efficient design and scheduling.
What would the proponents of this project cut if they could receive only 80 percent of the requested funding?
- N/A
Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition costs?
- All costs are included in the request.
What are the economies (dis-economies) of scale?
- This project has been sized for both efficiencies of operation and the needs of the athletic department. In addition, it is the largest facility that can be placed on the existing land mass.

Who is against this project?
- UND is unaware of any opposition to this project.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

How do recent/proposed federal budget and tax actions affect the need for and cost of this project?

- Federal tax and budget actions will have little effect on the need for this renovation.

Cost Benefit Analysis**Reauthorization from 2009-11:**

Primary Function: Provide a modern indoor practice facility which will allow for year-around training of student athletes; promoting both excellence and recruitment.

Co-location Options: The size and function of this facility make colocation impractical. Numerous athletic programs will be using the building, but athletics remains the primary user.

Related Technology Costs and Sharing: There is very little instructional or other technology required within this facility.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Capital Project			
Renovation of Law School			
	Total Project Cost	Request/Optional	Recommendation
	General Fund	4,350,000	12,000,000
	Federal Funds	4,350,000	12,000,000
	Special Funds	0	0
	Bonding	0	0

Is this a multiyear project? No No of Biens: 3 Est. Costs 4,350,000

Future Increased Costs Associated with Project Approval							
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	47,000	52,000	58,000	FTE	0.00	0.00	0.00
Operating Expenses	104,000	114,000	126,000	General Fund	150,000	166,000	184,000
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	151,000	166,000	184,000
Total	151,000	166,000	184,000				

Project Specifications

This project is to renovate space within the existing Law School and Law Library. Work includes classroom reconfiguration, collaborative space development and other interior space modifications. Also it would complete the code required improvements to mechanical, electrical, and fire protection systems. The request includes \$100,000 for a space utilization study plus \$4.25 million for the project itself. Please see below the answers to the following questions and additional pertinent information:

What evidence is there at this project needs to be done?

- Overcrowding – there is insufficient space for the Law School to complete its mission. Lack of Restrooms – Current facility does not have enough fixtures for current occupancy, and does not allow for controlled security due to location of existing restrooms. Mechanical Obsolescence – Building does not meet current standards for ventilation, heating, or cooling.

What will happen if the state does not fund this project?

- Law School programs will remain inadequate, accreditation will be jeopardized.
Has adequate planning for this project been done? Should a planning appropriation be made first?
- Yes. Planning appropriation has been requested.

Can another resource be used to finance this project? Can the cost be shared?

- No. Cost sharing is an option and included in the request.
Would it be cheaper to renovate or remodel an unused facility?
- This project includes significant renovation in conjunction with a modest addition.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Can this project wait until next biennium?

- No. This project should proceed ASAP to avoid the abovementioned concerns.
Before considering new request, have current facility needs been met?
- This project addresses current facility needs.
Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?
- There is very little likelihood that sociological/political trends would reduce the need for the renovation and addition.

Are there alternative funding scenarios for this project?

- Direct appropriation along with potential cost match/cost sharing is the most practical method to finance this project.
What are the operating and maintenance costs over the life of this project once it is completed?
 - Operating and maintenance costs will be reduced as a result of the renovation, and significant deferred maintenance will be eliminated. (i.e. operating costs will be reduced)

What would the proponents of this project cut if they could receive only 80 percent of the requested funding?

- 80% funding would make the project unviable.
Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition costs?
- All costs are included in the request.
What are the economies (dis-economies) of scale?
- The economies of scale are tilted as a result of location on the campus, where the existing facility presents good value for renovation, while maintaining a presence within the existing campus community. Relocation of the Law School / Law Library would require significantly greater financial resources and would reduce the overall functionality of the school.
Who is against this project?
- We are not aware of opponents.
How do recent/proposed federal budget and tax actions affect the need for and cost of this project?
- Federal tax and budget actions will have little effect on the need for this renovation.

Project Name	Law School Renovation - Additional Information

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Project Description	Renovate space within the existing Law School and Law Library. Work includes classroom reconfiguration, collaborative space development and other interior space modifications. Also complete the code required improvements to mechanical, electrical, and fire protection systems.		
Consistency with Campus Facility Master Plan and Budget	Enhances recruitment and retention capabilities for both Law School faculty and students. Continues to develop core academic functions within the central campus region. Provides opportunities for future centers of excellence. None		
SBHE and/or Legislative History	None.		
Estimated Total Purchased or Donated Costs (All costs should be included in the estimate, unless specifically noted otherwise). or Donated Costs (All Costs should be included in the estimate, unless specifically noted otherwise)		Original Amount	Revised Amount
	Planning, Permits and Insurance (design costs associated with current project, OMB preplanning revolving funds, architect and engineer fees, permits, insurance)	\$415,000	\$415,000
	OMB preplanning revolving funds	0	0
	Architect and engineer fees	400,000	400,000
	Permits	15,000	15,000
	Insurance	0	0
	Land/Building Preparation and Purchase or Donated Costs (land acquisition and site preparation/development)	0	0
	Land acquisition	0	0
	Site preparation/development	0	0
	Demolition and Disposal	125,000	125,000
	Construction (foundation and building construction or renovation, including fixed equipment, landscape, infrastructure and utilities, mechanical and electrical, parking and driveways or roadways)	2,785,000	2,785,000
	Occupancy group	A&B	A&B
	Construction type	II A	II A
	Remodel: # of sq. ft.	21,000	21,000

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

	Remodel: cost per sq. ft.	\$85	\$85
	Remodel: Calculated cost	1,785,000	1,785,000
	New construction: # of sq. ft.		
	New construction: cost per sq. ft.		
	New construction: Calculated cost	0	0
	Fixed equipment	0	0
	Landscape	0	0
	Infrastructure and utilities	0	0
	Mechanical	650,000	650,000
	Electrical	350,000	350,000
	Parking, driveways or roadways	0	0
	Institutional work (value of work completed by institutional trade staff)	125,000	125,000
	Contingency	250,000	250,000
	Hazardous Material Abatement	35,000	35,000
	Other, including 3rd party costs - (Relocation Costs)	50,000	50,000
	SUBTOTAL	3,785,000	3,785,000
	Furniture, Fixture and Equipment (FF&E)	465,000	465,000
	TOTAL	\$4,250,000	\$4,250,000
Future Operating/ Improvement Costs and Funding Sources	No increase in operating cost is anticipated.		
Source and Availability of Funds (including FF&E)	Current appropriations		
Estimated Project Timeline and Completion Date	15 months, beginning with legislative authorization.		

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Project addresses current life, health and safety issues	Yes, will address fire protection.
Project addresses compliance with local, state or federal law or other requirements	Yes, will address ADA compliance
Project corrects significant deferred maintenance	Yes, project will remove a significant amount of deferred maintenance.
Project addresses a critical maintenance need defined by situations which must be addressed, and which, if neglected, could result in substantial damage to the structural integrity of the building	No, project is not required to prevent damage to building.
Project meets a compelling programmatic or accreditation justification consistent with campus mission and strategic goals	Yes, as indicated in narrative
Project has been partially funded by the legislature in a previous biennium, but is not yet complete	No.

CAPITAL PROJECTS DETAIL

230 University of North Dakota

Version: 2013-R02-00230

Date: 12/07/2012

Time: 15:35:50

Project is supported by significant outside funding	No.
Space will be used to advance a specific program or activity that is a high priority of the state	Space will be used to advance a program that is a high priority for the School of Law.
Project addresses an urgent infrastructure need	No, but will address current code compliance within facility.
Project is consistent with campus master plan and is highly rated by the campus	Yes.
Project is necessary based on clearly demonstrated condition of existing space	Yes.
Project fosters the consolidation of services or enhances operating efficiencies	Yes, will become energy efficient using new HVAC technologies.
Project enables the institution to remove obsolete or unnecessary facilities	No, will not remove facility.

Cost Benefit Analysis

Primary Function: Provide modern, code compliant space for the Law School education and outreach programs.

CAPITAL PROJECTS DETAIL**230 University of North Dakota****Date:** 12/07/2012**Time:** 15:35:50**Version: 2013-R02-00230**

Co-location Options: Presently there exists no practical means of sharing space on campus whereby Law School functions can remain viable. Short term, construction related colocation is feasible and will be used. Most, if not all, University college and school operations depend on colocation to promote student/faculty interaction and intellectual development.

Related Technology Costs and Sharing: This project will provide for updated technology infrastructure, (specifically classroom education technology) that is very economical to implement as a result of improved equipment capabilities and pricing. Law School classroom scheduling typically utilizes the rooms to maximum capacity, which restricts practical sharing of the classroom space.