

**CAPITAL PROJECTS DETAIL**

243 Dakota College at Bottineau

Version: 2015-R03-00243

Date: 12/23/2014

Time: 12:28:14

**Capital Project**

Allied Health and Wellness Center

	Request/Optional	Recommendation
<b>Total Project Cost</b>	6,864,118	6,864,118
General Fund	0	0
Federal Funds	0	0
Special Funds	6,864,118	6,864,118
Bonding	0	0

Is this a multibiennium project? No of Biens: 1 Est. Costs 6,864,118

**Future Increased Costs Associated with Project Approval**

	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
Salaries and Wages	70,000	73,500	77,176	FTE	0.00	0.00	0.00
Operating Expenses	30,000	31,500	33,076				
Equipment > \$5,000	0	0	0	General Fund	50,000	52,500	55,126
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	50,000	52,500	55,126
<b>Total</b>	<b>100,000</b>	<b>105,000</b>	<b>110,252</b>	<b>Total</b>	<b>100,000</b>	<b>105,000</b>	<b>110,252</b>

**Project Specifications**

The college has entered into discussions with the city of Bottineau to collaborate on the construction of an allied health classroom and lab facility to be aligned with a community wellness center. A plan is being discussed to build a two-level structure of 17,000 square feet adjacent to the Dakota College campus.

Allied health is the fastest growing component of DCB's program inventory. Currently, the college provides one and two year career and technical offerings in the following health related areas: Practical Nurse (LPN), Associate Degree Nurse (RN), Paramedic Technology, Medical Assistant, Medical Secretary/Administrative Assistant, and Medical Coding. In addition, DCB will soon offer new allied health curriculums in Health Information Management and Community Para Medicine. Current classroom and lab space is not adequate to host these high demand programs or the 23 allied health courses DCB broadcasts and receives annually via interactive video (IVN).

Dakota College has minimal health and physical education facilities. A community wellness center will eliminate this deficiency and the timing is favorable in that the city of Bottineau is contemplating construction of such a facility. The college would then have access to the exercise equipment, walking tracks, and studios required for a modern health and physical education program.

Funding Source: Local Funds \$6,864,118 (split equally between DCB fund raising and City of Bottineau)

**Cost Benefit Analysis**

The cost of this facility will be shared with the City of Bottineau. DCB students and citizens of Bottineau will have access to the wellness areas of the proposed facility (gym, exercise rooms, fitness equipment, walking track, etc.). Ongoing operating costs will be funded by student fees and community memberships/use fees.

In addition to space dedicated to a wellness center, this facility would provide additional instructional space needed for the growing allied health programs.

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**Capital Project**

Dormitory Updates and Remodeling

	Request/Optional	Recommendation
<b>Total Project Cost</b>	3,784,076	3,784,076
<b>General Fund</b>	0	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	3,784,076	3,784,076
<b>Bonding</b>	0	0

**Is this a multibiennium project?** No of Biens: 1 Est. Costs 3,784,076

**Future Increased Costs Associated with Project Approval**

	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00
<b>Operating Expenses</b>	0	0	0	<b>General Fund</b>	0	0	0
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Special Funds</b>	0	0	0
<b>Special Lines</b>	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 Specifications**

Scope of Work: Gross Hall Improvements

This campus housing project involves the renovation of 39 resident rooms and 2 central restrooms. Renovations include new furniture, fixtures, ceiling tiles, carpeting, lighting, windows and doors. The existing windows were installed in 1963. Their age requires extensive annual maintenance, and air infiltration creates discomfort within the dorm rooms. The present windows do not have thermal break or insulating glass. Both floors of this housing unit have a central restroom facility. The remodeling of these restrooms will provide residents with move privacy and comfort. Finally, all outstanding projects, identified in the campus ADA plan, will be addressed.

Scope of Work: Mead Hall Improvements

The Dining room is located in the lower level of Mead Hall and is the only cafeteria in the food service plan. Delivery to the kitchen on this same level is difficult. An elevator would provide access to these areas as well as the upper floors of the building.

Both floors and wings of this housing unit have central restroom facilities. The remodeling of these restrooms will provide residents with move privacy and comfort.

Scope of Work: Milligan Hall Remodel/Update

As life styles change and society family patterns change, it is necessary for student housing units to offer attractive, more private living quarters.

This project would convert sixteen 600 sq. ft. single rooms into double suite units.

Mechanical and heating systems would be updated

Funding Source: Local Funds \$3,784.076

**Cost Benefit Analysis**

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Not applicable. This is not a new building construction project.

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**Capital Project**

Nelson Science Center Renovation

	Request/Optional	Recommendation
<b>Total Project Cost</b>	1,098,789	1,098,789
<b>General Fund</b>	1,098,789	1,098,789
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiyear project? No of Biens: 1 Est. Costs 1,098,789

**Future Increased Costs Associated with Project Approval**

	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	0	0	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	0	0
Special Lines	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 Specifications**

This project, although high in deferred maintenance mitigation, also addresses a major life-safety concern within the existing teaching laboratory spaces. Low ceiling heights, coupled with an inadequate ventilation system, allow for unacceptable levels of formaldehyde (a carcinogen) fumes to accumulate near the breathing zone with this 1972, 16,000 SF structure. The unmistakable odor is noticeable for hours after the completion of class lab work, suggesting that both HVAC capacity and operation are inadequate.

The project scope includes installation of a new perimeter heating system and piping, new return air ducting, new HVAC controls, a new heat exchanger, and exhaust system. In addition, the project also includes new FF&E components that improve the teaching spaces such as instructor desks, lab workstations, student tables & chairs, storage, demonstration tables, and fume hoods.

As indicated above, the substantial deferred maintenance being corrected (\$525,000) is significant. Overall, the facility structure is somewhat dated, but the design and layout well serve the type of education currently being delivered at DCB, and will do so well into the future with the proposed renovations.

The Nelson Science Center is a relatively small project in comparison to others on the NDUS capital project priority list. Nevertheless it provides an extraordinary ROI for the NDUS and DCB based on the life-safety and deferred maintenance liability mitigation it offers. If not funded as a stand-alone capital project, it should be included as part of a deferred maintenance pool.

Funding Source: General Fund \$1,098,789

**Cost Benefit Analysis**

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