

CAPITAL PROJECTS DETAIL
235 NORTH DAKOTA STATE UNIVERSITY
Version: 2007-R-03-00235

Date: 12/14/2006

Time: 2:46:29 PM

Capital Project

Dakota Coteau Field School

| | Request/Optional | Recommendation |
|---------------------------|-------------------------|-----------------------|
| Total Project Cost | 0 | 4,000,000 |
| General Fund | 0 | 0 |
| Federal Funds | 0 | 0 |
| Special Funds | 0 | 4,000,000 |
| Bonding | 0 | 0 |

Is this a multiennium project? No No of Biens: Est. Costs

Future Increased Costs Associated with Project Approval

| | 2007-2009 | 2009-2011 | 2011-2013 | | 2007-2009 | 2009-2011 | 2011-2013 |
|-----------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|
| Salaries and Wages | 0 | 0 | 0 | FTE | .00 | .00 | .00 |
| Operating Expenses | 0 | 0 | 0 | | | | |
| Equipment > \$5,000 | 0 | 0 | 0 | General Fund | 0 | 0 | 0 |
| IT Equipment > \$5000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| Special Lines | 0 | 0 | 0 | Special Funds | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | Total | 0 | 0 | 0 |

Project Specifics and Justification

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Capital Project

Ellig Softball Complex

| | Request/Optional | Recommendation |
|---------------------------|-------------------------|-----------------------|
| Total Project Cost | 4,500,000 | 4,500,000 |
| General Fund | 0 | 0 |
| Federal Funds | 0 | 0 |
| Special Funds | 4,500,000 | 4,500,000 |
| Bonding | 0 | 0 |

Is this a multiennium project? No **No of Biens:** 1 **Est. Costs** 4,500,000

Future Increased Costs Associated with Project Approval

| | 2007-2009 | 2009-2011 | 2011-2013 | | 2007-2009 | 2009-2011 | 2011-2013 |
|---------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|
| Salaries and Wages | 0 | 0 | 0 | FTE | .00 | .00 | .00 |
| Operating Expenses | 0 | 0 | 0 | | | | |
| Equipment > \$5,000 | 0 | 0 | 0 | General Fund | 0 | 0 | 0 |
| IT Equipment > \$5000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| Special Lines | 0 | 0 | 0 | Special Funds | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | Total | 0 | 0 | 0 |

Project Specifics and Justification

The current Ellig Sports Complex was a 1994 joint effort between NDSU, the City of Fargo, the Fargo Park District, Fargo/Moorhead Convention and Visitors Bureau, Fargo Public and Shanley Schools, and private donations. The running track/soccer field/softball complex was built to replace a deteriorated track and field. The \$800,000 complex has been heavily utilized by NDSU and the Fargo Park District and Schools since its completion. Targeted in this phase of renovation is the softball complex.

The existing softball complex is the site of four diamonds used primarily by University students, including intramural participants and intercollegiate athletes. Several youth and adult community teams also use the complex. The project includes the construction of a press box, dugouts, locker rooms, and restrooms for both the athletes and the general public. The project also includes the upgrade and partial replacement of the irrigation system, as well as the complete retooling of each diamond. Finally, bleachers, lights, and a maintenance storage area are paramount to the success of the project.

Funding for this project will be from private gifts and donations.

There are no additional operating expenditures anticipated with the softball complex renovation since it is a replacement facility.

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Capital Project

Living Learning Residence Hall West/Ceres Hall

| | Request/Optional | Recommendation |
|---------------------------|-------------------------|-----------------------|
| Total Project Cost | 0 | 12,000,000 |
| General Fund | 0 | 0 |
| Federal Funds | 0 | 0 |
| Special Funds | 0 | 12,000,000 |
| Bonding | 0 | 0 |

Is this a multibiennium project? No **No of Biens:** 1 **Est. Costs** 11,000,000

Future Increased Costs Associated with Project Approval

| | 2007-2009 | 2009-2011 | 2011-2013 | | 2007-2009 | 2009-2011 | 2011-2013 |
|---------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|
| Salaries and Wages | 0 | 43,000 | 91,000 | FTE | .00 | 1.00 | 1.00 |
| Operating Expenses | 0 | 257,000 | 509,000 | | | | |
| Equipment > \$5,000 | 0 | 0 | 0 | General Fund | 0 | 0 | 0 |
| IT Equipment > \$5000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| Special Lines | 0 | 0 | 0 | Special Funds | 0 | 300,000 | 600,000 |
| Total | 0 | 300,000 | 600,000 | Total | 0 | 300,000 | 600,000 |

Project Specifics and Justification

The conceptual framework for the Living Learning Center to the north of the Wellness Center is to create a Learning Community in that area of campus. This Learning Community includes an addition to the Wellness Center, along with incorporation of the adjacent new housing.

The first stage of this project was completed with the construction of the Living Learning Residence Hall (LLRH) - East, which opened in the fall of 2003. The second step of this process would be the construction of the Living Learning Residence Hall West. This facility would be identical in design to the East Hall, while also providing some classroom space.

Increases in student enrollment, including projected increases in the number of international students, will result in higher demands for on campus housing for underclassmen which in turn strains the ability to accommodate upperclass students who desire to live on campus too. This anticipated need for the LLRH-type of housing is based on the current demand from upper level students for residency within the East Hall, partly due to the hall's proximity to the Wellness Center, which currently serves over 5,000 students. Completion of the Living Learning Residence Hall West will considerably address this student demand. Construction would begin in the Spring of 2008 with estimated occupancy in the fall of 2010.

This project will be financed through the issuance of revenue bonds. The repayment source of the revenue bonds will be from rental income. Once in operation (est. as late October, 2010) there will be additional operational costs to include one full-time FTE, plus four part-time students. The most significant operating expenses will be in utilities, telephone and cable. Operational costs will be paid from rental income.

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Capital Project

Minard Hall Renovation - Phase I and II

| | Request/Optional | Recommendation |
|---------------------------|-------------------------|-----------------------|
| Total Project Cost | 5,000,000 | 5,000,000 |
| General Fund | 0 | 5,000,000 |
| Federal Funds | 0 | 0 |
| Special Funds | 0 | 0 |
| Bonding | 5,000,000 | 0 |

Is this a multiennium project? Yes No of Biens: 2 Est. Costs 15,000,000

Future Increased Costs Associated with Project Approval

| | 2007-2009 | 2009-2011 | 2011-2013 | | 2007-2009 | 2009-2011 | 2011-2013 |
|---------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|
| Salaries and Wages | 0 | 0 | 0 | FTE | .00 | .00 | .00 |
| Operating Expenses | 0 | 0 | 0 | General Fund | 0 | 0 | 0 |
| Equipment > \$5,000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| IT Equipment > \$5000 | 0 | 0 | 0 | Special Funds | 0 | 0 | 0 |
| Special Lines | 0 | 0 | 0 | Total | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | | | | |

Project Specifics and Justification

Minard Hall is currently the main classroom building on the North Dakota State University campus and is located in the University's historical district. It houses the College of Arts, Humanities and Social Sciences, along with the Psychology and Mathematics Departments of the College of Science & Mathematics. The existing building contains 78,000 square feet of classrooms and faculty offices that were constructed in three (3) phases beginning back in 1903. It has been renovated a number of times over the past 100+ years to meet the changing uses of the building. Its exterior is structurally sound, but the interior is in need of a complete renovation after 34 years of heavy use. The last renovation was in the late nineteen-sixties when windows were replaced, an elevator, ventilation and air-conditioning systems added, heating and electrical systems upgraded, and space rearranged and decorated.

The renovation of Minard Hall will consist of three phases beginning with this request for \$5,000,000 for Phase I and II, which will be used for the following: architect and engineering fees; utility and infrastructure to include roofs, tuckpointing, water and sewer; windows and interior.

Phase III will consist of renovation to the remaining portion of the building including HVAC and electric. At this time the plan is to request \$10,000,000 in the 2009-11 biennium. The estimated total cost of the project is \$15,000,000 over two biennia.

Funding is requested from the State Capitol Bonding Fund. There are no additional operating expenses as this is a remodel and will not increase square footage.