

## Mayville State University, February 23, 2012 SBHE Meeting

Authorize MaSU to expand the Agassiz Hall Renovation project by \$30,000 from \$3,745,000 to \$3,775,000, with funds from campus housing reserves; and furthermore, seek Budget Section authorization for the increase in project scope consistent with NDCC 48-01.2-25.

### **Project Description**

Agassiz Hall is a three story residence hall facility consisting of a west wing and a north wing connected by a common lobby area. The renovation of the facility was phased to reduce the impact on students and revenue caused by displacing students. The renovation of the west wing began in June 2010, and the north wing renovation began in January 2011. Students reoccupied the west wing in January 2011, and the building was fully occupied by students beginning in August 2011. The construction work in the building has been substantially complete for a number of months, but completion of outstanding general contractor punch list items and project close out processes remain. The general contractor has not been actively engaged in the project since June, and his outstanding obligations have been contracted to an area contractor but progress is slow because of the need to work around students.

In January, Mayville State performed a reconciliation of the project architect cost records to Mayville State cost records. The increase in project funding authority will meet all recorded project costs and provide a \$19,000 contingency for unforeseen expenses as the project is completed.

### **Background**

The original scope of the project was to convert Agassiz Hall (1969), a traditional 40 year old dormitory into double occupancy suites, and double occupancy apartments. The Renovation included complete replacement of ventilation, plumbing, and electrical systems. Central air conditioning was also included in the project. The building exterior walls and windows were upgraded to provide improved energy savings, funded through a Department of Commerce grant , and will achieve an energy savings payback within approximately 8 years.

The renovation project reduced occupant capacity from 228 to 144 beds in Agassiz Hall. Total campus-wide capacity is 294 in the three campus residence halls.

The original project funding was provided from the issuance of Housing and Auxiliary Facilities Revenue Bonds funded by net revenues from housing and Campus Center operations. Mayville State has 3 residence hall facilities, Agassiz Hall, Berg Hall and Birkelo Hall. The Campus Center houses the campus cafeteria, snack bar, bookstore, swimming pool and a variety of meeting rooms and study lounges. The residence halls and the Campus Center, all financed through revenue bonds funded from student fees and room and board charges, had no outstanding bond obligations.

Mayville State was awarded an A- credit rating from Standard and Poor's Rating Services.

### Consistency with Campus Facility Master Plan and Budget

The Mayville State University 2008 Campus Master Plan included the Agassiz Hall Renovation as the campus Number 2 non state funded project at a projected cost totaling \$3,668,500.

### SBHE and/or Legislative History

Mayville State University's Agassiz Hall Renovation Project was included in the NDUS 2009-11 Major Capital Project Ranking as a non-state funded project recommended for approval to the 2009 Legislature. Senate Bill 2003 (2009), Section 26 authorized the issuance of bonds in accordance with Chapter 15-55 of the North Dakota Century Code, in an amount not exceeding \$3,668,500 for the purpose of financing the renovation of Agassiz Hall on the campus of Mayville State University.

December 17, 2009, The State Board of Higher Education of the State of North Dakota gave preliminary approval for the issuance of up to \$3,668,500 Mayville State University, Housing and Auxiliary Facilities Refunding Revenue Bonds.

January 21, 2010, Mayville State University's Resolution Approving the Issuance of Not to Exceed \$3,668,500 State Board of Higher Education of the State of North Dakota, Mayville State University, Housing and Auxiliary Facilities Revenue Bonds, Series 2010 (Build America Bonds – Direct Payments) was approved by the North Dakota Board of Higher Education.

September 15, 2011, the SBHE ratified the Chancellor interim approval to expand the Agassiz Hall Renovation project by \$76,500 from \$3,668,500 to \$3,745,000, from ND Department of Commerce ARRA funding. In addition, approve a funding source change of \$64,300 from institutional local funds. Furthermore, authorize MaSU to seek Budget section approval per NDCC 48-01.2-25.

On September 15, 2011, the Budget Section approved the Mayville State University requests to increase the project authorization of the Agassiz Hall (\$76,500 from a Department of Commerce ARRA energy award) pursuant to Section 48-01.2-25 and to change the funding source for a portion of the costs of the project (\$64,300 from revenue bond proceeds to local funds) pursuant to Section 15-10-12.3.

**Estimated Total Purchased or Donated Costs** (ALL costs should be included in the estimate, unless specifically noted otherwise). \$3,775,000

	Revised Approved Amount	Proposed Amount
<b>Planning, Permits and Insurance</b> (design costs associated with current project, OMB preplanning revolving funds, architect and engineer fees, permits, insurance)	\$292,000	315,000
<b>Land/Building Preparation and Purchase or Donated Costs</b> (land acquisition and site preparation/development)	\$0	0
<b>Demolition and Disposal</b>	\$0	0
<b>Construction</b> (foundation and building construction or renovation, including fixed equipment, landscape, infrastructure and utilities, mechanical and electrical, parking and driveways or roadways)	\$3,073,000	3,067,000

<b>Institutional work</b> (value of work completed by institutional trade staff)	\$0	0
<b>Furniture, Fixture and Equipment (FF&amp;E)</b>	\$158,000	158,000
<b>Contingency</b>	\$18,700	19,000
<b>Hazardous Material Abatement</b>	\$142,000	155,000
<b>Other, including 3<sup>rd</sup> party costs *</b>	\$61,300	61,000
<b>TOTAL</b>	<b>\$3,745,000</b>	<b>3,775,000</b>

*No other work, other than that specified within this request, is required for the completion of the project not is other work planned to supplement this project using funding or authority not included within this request.*

\*Series 2010 housing revenue bonds issue costs totaling \$61,000

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

Staffing, operating and debt service costs will be paid from student housing fees.

Utility expenses are included in the appropriated utility budget.

### **Source and Availability of Funds (including FF&E)**

#### **Total Sources of funding:**

Revenue bond net proceeds	\$3,604,200
Agassiz Hall local funding	94,300
ND Dept of Commerce ARRA Energy Award	<u>76,500</u>
<b>Total Project funding</b>	<b>\$3,775,000</b>

The \$30,000 additional spending authority will be funded from housing reserves. The December 2011 reserve balance was \$300,318.

### **Estimated Project Timeline and Completion Date**

The renovation of the west wing began in June 2010, and the renovation of the north wing began in January 2011. The building was fully occupied by students beginning fall semester 2011. The construction work in the building is substantially complete but outstanding punch list items and project close out processes remain. Projected completion date is March 31, 2012.

## NDSCS, February 23, 2012-SBHE

**902.3:** NDSCS requests authorization to expand the size of the Bisek Hall expansion project from 54,900 GSF to approximately 65,600 GSF; furthermore, seek legislative Budget Section approval per NDCC 48-01.2-25.

### Project Description

The Bisek Hall (which houses the diesel technology center) expansion project, has evolved through the planning stages from the 2009 preliminary design phase which helped create a concept and budget for the project. In the summer of 2011 an architect was hired to begin the detailed programming and development of the schematic design, in cooperation with campus building committee. Through that more detailed planning effort, it has been determined that the building addition would expand from approximately 54,900 GSF to approximately 65,500 GSF, an additional 10,600 GSF, without an increase in overall project cost.

This change is due to two primary adjustments to the design.

- Add 4,200 GSF space in the new addition in lieu of renovating 4,200 GSF in the existing building, as originally planned. The initial proposal consisted of renovation of an existing shop to create a new entry, offices and conference room space as well as renovation of an existing wash bay. Due to the continued growth of both the program enrollment and the equipment size required for the program, it was determined that it was the best long term decision to not eliminate existing shop and wash bay space. It is estimated that the cost of the renovated space as originally designed and the revised added space are roughly equivalent.
- During the more detailed shop and classroom design it was determined that the ideal learning environment requires an additional 6,400 GSF of classroom and shop auxiliary spaces in the building. This consists of each: 1.) increase the size of each of the three classrooms by 300 sf larger (from 700 to 1,000) to enable room at the front of the classroom to utilize large training aids to enhance the learning experience; 2.) create larger work and tool rooms as well as more adequate storage for the increasing technology required equipment required in order to train today's technician as follows: a.) A resource room in each of the three labs that are 200 sf each for computer related equipment for each shop area and classroom. Each of the three tool rooms is 180 sf larger; b.) Added designated machining room at 900 sf.; c.) An additional 800 sf storage space for each of the three lab spaces; d.) An addition of a work room for each of the three lab spaces that are approximately 360 sf each.

Based on an average \$107 to \$110 sq ft cost the additional 6,400 GSF (65,600-54,900) is approximately \$685,000-\$704,000 (less \$450,000 estimated cost or added space in lieu of renovation noted earlier).



Even with the added space, NDSCS fully intends to remain within the authorized budget of \$10,500,000. The change in size, without added total cost, is due to the following factors:

- The square foot costs for the initial proposed renovated space, compared with adding this space to the new construction instead, would essentially be the same and not change the overall budget.
- The preliminary design from 2009 was based on estimated construction costs in a future market. Based on research of today's market, and discussions with contractors and precast manufacturers, the expanded design fits within the authorized budget.
- Various alternates have been designed into the project to potentially reduce costs and size of the building, if the bidding climate changes between now and the bid opening. One primary alternate would be the reduction in building size of 3,000 GSF, thereby eliminating construction of one small auxiliary shop bay and a large storage room.

Overall, it is estimated that the cost of the original project would be about \$10,300,000, and with the proposed changes, the estimated cost is \$10,500,000, allowing NDSCS to remain within the legislative authorization, but adding necessary space and functionality to meet program demands.

This project consists of the renovation of and addition to Bisek Hall. It also includes the reconstruction of the NDSCS parking lot #4 to the north of the building to enable an equipment test driving area.

Add 65,600 GSF to existing facility thereby allowing for:

- Increased enrollment capacity within four years will be 80 students. Forty additional diesel technicians will graduate each year. Current trends would indicate that 27 new diesel technicians will be employed in ND each year, bringing our average number to 66 each year.
- Increased capability-this expansion will advance and enhance the curriculum offerings, which in turn will produce a more knowledgeable and skillful technician. Classroom and labs will be state of the art and allow training on the most current technology. Safety concerns will be addressed with larger doors, overhead cranes, proper exhaust systems and test benches layout in open and uncluttered areas.
- Educational environment – this expansion will provide the diesel students an academic facility that will be comparable to today's industry standards. Today's equipment will no longer fit into the current facility. Today the machines have electronic and hydraulic capabilities which are truly amazing and technology marches on as equipment is tracked in real time via satellite, troubleshoot via laptop and electronic connections and even have equipment which is operated by computer instead of humans.

Renovation of existing building would consist:

1. Relocation of existing main entrance and office space
2. Expand current wash bay and redesign for new dyno bay
3. Misc. mechanical and cosmetic updates

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

This project is listed in our current Campus Facility Master Plan, and was NDSCS's number two ranked major capital project request in the 2011-13 budget, behind Old Main renovation.

#### **SBHE and/or Legislative History**

Project was funded in HB1003 (2011) at \$10,500,000 in state general funds.

On May 9, 2011, the SBHE approved NDSCS request to proceed with addition to and renovation of Bisek Hall of \$10,500,000, with \$10,300,000 from general funds and \$200,000 from other funds. Furthermore, request authorization to seek up to \$5.0 million in instructional equipment donations from industry partners in support of programs located in the facility, based on 54,900 sf.

**Estimated Total Purchased or Donated Costs** (ALL costs should be included in the estimate, unless specifically noted otherwise).

<b>Planning, Permits and Insurance</b> (design and preplanning costs, architect and engineer fees, permits, insurance, commissioning)	\$680,000
<b>Land/Building Preparation and Purchase or Donated Costs</b> (site survey and soil testing)	\$8,000
<b>Demolition and Disposal</b>	\$225,000
<b>Construction</b> (foundation and building construction, infrastructure and utilities, mechanical and electrical)	\$8,437,000
<b>Furniture and Equipment</b> (fixed or movable appliances, furniture and equipment)	\$545,000
<b>Other third party costs</b>	\$0
<b>Institutional work</b> (value of work completed by institution staff and billed to the project)	\$0
<b>Contingency</b>	\$600,000
<b>Hazardous Material Abatement</b>	\$5,000
<b>Subtotal</b>	\$10,500,000
<b>Other</b> (please describe) Misc. donated instructional equipment from partners	\$5,000,000
<b>TOTAL</b>	\$15,500,000

*No other work, other than that specified within this request, is required for the completion of the project nor is other work planned to supplement this project using funding or authority not included within this request.*

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

There will be future operating cost increases as a result of this project. There is \$300,000 operating costs to the building per biennium, excluding utility cost increases. A special request

will be made for related utility costs in the 13-15 biennium budget, which based on current rates, and expanded square footage, would be \$65,000-70,000 more per year.

**Source and Availability of Funds**

The funding for this project will be \$10.3 million from the State General Funds, and up to \$200,000 from the NDSCS Foundation. Donated instructional equipment funding of up to \$5.0 million will be provided from NDSCS business partners.

**Estimated Project Timeline and Completion Date**

Project is slated to be completed in the Fall of 2013.

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### **NDSCS, September 1, 2011-SBHE**

Authorize NDSCS to proceed with the \$1,200,000 renovation of the NDSCS Football Complex to be funded not less than \$250,000 from private funds, up to \$910,000 from auxiliaries and a contribution of \$40,000 from bookstore partner (Validis); furthermore, authorize NDSCS to proceed to the Budget Section for a change in project funding source per NDCC 48-01.2-25.

### **Project Description**

The Football complex renovation would include; public restrooms, concession stand, new locker rooms, coaches offices, a training room and storage rooms, booster club and a retail store. Also included is the renovation of front of stadium entrance.

The restrooms do not meet current ADA standards. Moisture is penetrating through the cracks in the joints and affecting the inside of the entire complex. The concession area, booster room and retail store spaces are dated and inadequate and will be updated. The current locker rooms have moisture and mold issues due to deterioration of the original roofs. This moisture has begun to cause structural damage to the roof support beams as well. There is inadequate coach's offices and insufficient storage space located in this complex. There is also no training room located in this area.

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

This renovation project is discussed in our current Campus Facility Master Plan.

### **SBHE and/or Legislative History**

The complex is thirty-nine years old and is well past its prime. The Football Stadium and Track were replaced during 2007-09 Biennium, utilizing a similar funding model.

SB1003 (2011) authorized \$1.5 million in private fund sources for the football complex.

Permission was sought and granted from the SBHE to proceed with \$1.5 million fundraising efforts related to this project in November 2010. At that time, it was anticipated that the \$1.5 million project would be fully funded by private sources; however, due to deterioration of the facility the renovation must proceed now, before all private funds can be raised.

### Estimated Total Purchased or Donated Costs

<b>Planning, Permits and Insurance</b> (design and preplanning costs, architect and engineer fees, permits, insurance, commissioning)	\$85,000
<b>Land/Building Preparation and Purchase or Donated Costs</b> (site survey and soil testing)	\$5,000
<b>Demolition and Disposal</b>	\$75,000
<b>Construction</b> (foundation and building construction, infrastructure and utilities, mechanical and electrical)	\$855,000
<b>Furniture and Equipment</b> (fixed or movable appliances, furniture and equipment)	\$50,000
<b>Other third party costs</b>	\$0
<b>Institutional work</b> (value of work completed by institution staff and billed to the project)	\$0
<b>Contingency</b>	\$80,000
<b>Hazardous Material Abatement</b>	\$50,000
<b>Other</b> (please describe)	\$0
<b>TOTAL</b>	<b>\$1,200,000</b>

*No other work, other than that specified within this request, is required for the completion of the project nor is other work planned to supplement this project using funding or authority not included within this request.*

### Future Operating/Improvement Costs and Funding Sources

This complex is operated on local funds.

Wahpeton Public School District (lessee) shall pay, by the beginning of each new fiscal year, beginning with July, 2012, and continuing each year throughout the term of this 20 year Agreement, the sum of \$16,572.00, as and for the rental of the premises. Lessee will pre-pay the first two years of rent when the rental agreement is signed by all parties. These funds will in part be utilized in the on-going deferred maintenance of these facilities.

### Source and Availability of Funds

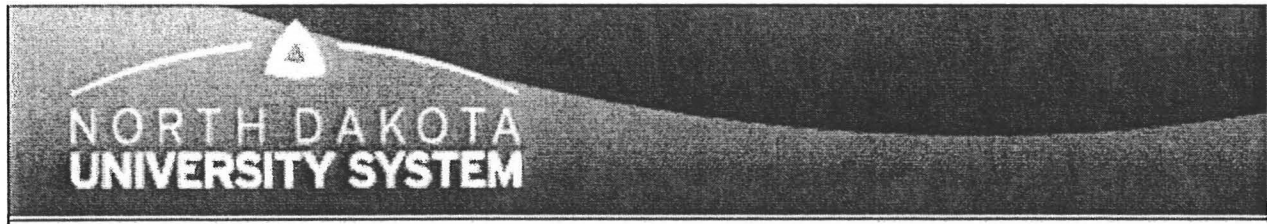
The costs will be covered as follows:

Private funds-cash on hand	(not less than) \$250,000
Vendor contribution increased by \$10,000	\$ 50,000
Auxiliary Reserves from dining services and bookstore	(not to exceed) \$910,000
{current reserve balances: dining services \$1.9 million and bookstore \$1.375 million}	

If NDSCS can generate additional private funds for the project prior to completion, the funding from auxiliary reserves will be reduced.

### Estimated Project Timeline and Completion Date

Project is slated to begin design work fall of 2011 and completion of project by December 2012.



# Joint IT Facility Report

Legislative Budget Section

March 12, 2012

# Joint IT Facility Approval

## History

This facility was requested by the State Board of Higher Education in its 2011-2013 budget request to the Governor in the amount of \$17.6 million. The facility was to replace the current woefully inadequate data center located in Upson II on the UND campus, to provide for the consolidation of staff from six locations on and off the UND campus into one location, and to provide an opportunity for the SBHE to consolidate its System level information technology services in one location providing for improved services and efficiencies. Since the approval of the facility by the legislature, the SBHE led by President Grant Shaft has undertaken an initiative to review and initiate other opportunities to further merge IT functions. These initiatives will provide for additional System efficiencies with the knowledge there will be a modern data center and staff consolidation to support the effort.

## Key Actions

Date	Event	Outcome
August 2010	Budget Request submitted to the Governor requesting \$17.6M	Pre-planning funds were provided by OMB and extensive work done prior to budget request.
December 2010	Governor recommends funding in the amount of \$11.2M	
December 2010	SBHE meets and requests more information on IT Facility	
December 2010 - January 2011	Several Meeting and discussions among SBHE members and staff regarding facility.	
January 13, 2011	SBHE votes to increase IT facility request to 14.3 million	

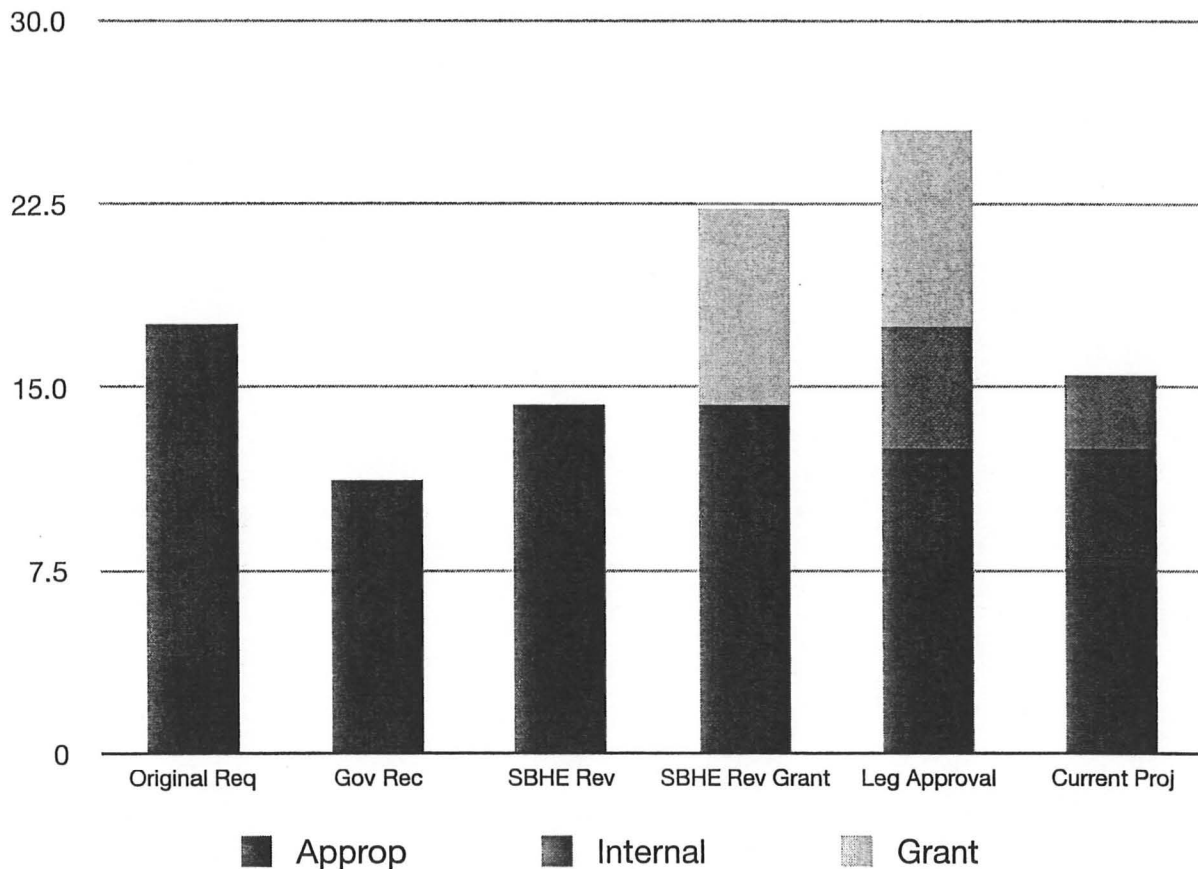


Date	Event	Outcome
February 14, 2011	Mr. Thursby testifies to House Appropriations - Educational and Environment Committee on both the IT Facility and System Information Technology Services Budget with History to 2006.	Legislative Committee later votes to increase funding for the IT Facility to 14.3 million
April 6, 2011	As a result of a potential federal grant possibility, the SBHE increases the request for approval amount for the facility by \$8M to \$22.3M.	
April 2011	Final Appropriation Bill shifts \$1.8 in funding from the IT Joint Facility to increase the size of the Medical School Class. This reduces the appropriated funding for the facility to \$12.5M. The SBHE is authorized to use up to \$5M in one-time funding and efficiencies in the 2011-13 budget from SITS, UND and NDSU for the facility.	The SBHE and Chancellor begin process to review potential options for the facility, one-time savings, and efficiency opportunities.
February 13, 2011	SBHE approves authority to proceed with construction of new Joint It facilities in the amount of \$15.5 million	Final Designs allow for two separate facilities. One primarily to house the data center servers and equipment and a second facility for staff.

In reviewing the options based on needs and approval authority almost every possible option was explored. Those ranged from one facility at Tier II and Tier III levels to using new modular data center options that were self contained. In the end the proposal meets the requirements for a secure Tier III data center for administrative, academic and research requirements and provides a facility for staff (primarily cubicles) that meets the requirements for consolidation of staff.

The final design is at a cost of \$15.5M. This is three million above the appropriated amount but \$2.0M below the amount authorized. The final design is for two locations rather than one. There are both logistical and financial reasons this was determined to be the best option for the NDUS and the State. These will be highlighted following the chart on the next page.

Chart 3



*Sed ut imperdiet ridiculus. Eget nascetur aenean sodales veritatis mauris libero.*

### Recommended Solution

- The original design and working assumption provided to the architects and staff was to build the data center and office building as one collocated facility constructed on the west end of the UND campus. The cost of the facility was estimated to be 17.6M when presented to the Governor for consideration and a maximum of \$17.5 million as authorized by the legislature. After exploring many options and reviewing the ability to provide the internal funds for the facility it was determined that the best alternative was to locate the data center in an existing reinforced concrete warehouse building that was underutilized and keep the office building on the west side of campus. By doing this, costs were reduced as follows:

- Approximately \$1M reduction in electrical and mechanical systems. The original facility would have included steam heat, additional cooling capacity and towers to dissipate the heat load from the data center, and geothermal heating/cooling would not have been an option, as the geothermal well field would have been overloaded.
- Approximately \$800,000 reduction realized by using the existing reinforced concrete warehouse structure vs having to construct a similar “reinforced box” at the one-building site. Reinforced concrete warehouse is existing and saves approximately \$80 per square foot for the 10,000 sf.
- Approximately \$200,000 reduction in architecture to make the “reinforced box” appearance similar to buildings in the surrounding area and honor existing agreements with neighboring facilities.
- From an operational standpoint there will be an estimated \$50,000 annual reduction in electrical power cost by having the high electrical use data center located where it can connect to UND’s electrical grid. Only 2-5 staff will be in the data facility itself reducing requirements to accommodate added systems and facilities for personnel.
- Heat will be reclaimed for the warehouse space and the high electrical load for the data center will have reduced cost of power using the UND power grid without taking land mass from the core of the UND campus for the building site.
- Without the data center and office building collocated, geothermal heating became available for the offices.
- Overall efficiencies of SBHE facilities are improved by repurposing existing underutilized space.
  - By using the underutilized space in the warehouse for the data center we are able to take advantage of campus services, such as the reduced power costs, without taking up core campus land mass reserved for academic space.
  - This allowed for a smaller footprint for new building construction for the office space.
- Data Center location is unobtrusive, makes security considerations more cost effective.
  - From a security aspect, having the data center tucked inside of an existing warehouse space makes it less visible to the general public.
  - Monies spent on security features are better utilized elsewhere in the facility instead of spent on hardening the wall structure that already exists.

- Data center location is attached to maintenance facility and 24 hour operations center.
- Response times will be shorter – maintenance costs will be reduced.

## Funding

- To assist with cash flow on construction costs, NDUS System Information Technology Services (SITS) will allocate \$3.0 million upfront toward construction of building. Funding for the building will be needed primarily during the latter half of FY2013.
- Funding will be provided from a combination of current operational balances, operational efficiencies and delayed equipment purchases.

	FY2012	FY2013	Running Total
Carryover funds FY2011	\$400,000		\$400,000
Delay of Operational Initiatives *	\$300,000		\$700,000
Operational Efficiencies		\$325,000	\$1,025,000
ConnectND Operational Accounts**		\$1,500,000	\$2,525,000
Delay Refresh of Computer Equipment		\$475,000	\$3,000,000

\*Projects to be delayed include: virtual applications deployment, shared storage, and virtual desktop environments, identity management

\*\*Payback to ConnectND operational accounts beginning in FY2014 of \$250,000 eaach year.

- Funding will be provided from a combination of current operational balances, operational efficiencies and delayed equipment purchases.
- Ongoing efficiencies to pay for the full cost of the building can only be achieved through reduction of administrative overhead in the UND/NDSU service level agreements (SLAs) paid by SITS and the consolidated management of NDUS SITS funded IT operations including UND, NDSU and SITS, regardless of operation location and NDUS strategic operation planning to lower duplication of efforts system wide (Effective 7/1/12).
- The repayment of funding to the ConnectND operational accounts beginning in FY2014 is essential to maintain the solid operation of ConnectND, meet future obligations, and avoid ConnectND student fee increases.

## **University of North Dakota February 2012 (updated 2/27/12)**

SBHE authorization to proceed with construction of a Joint UND/NDUS IT office building and separate data center, at an estimated cost of \$15,500,000, to be funded from \$12.5 million in state appropriation and \$3.0 million from internal reallocation from efficiencies and one-time savings.

### **Project Description**

A project steering committee consisting of representatives from the SBHE, UND, NDSU, VCSU and NDUS recommends a two facility construction plan as follows:

- Construction of a new, approximately 40,000 square foot two-story office and support facility that provides work space, meeting rooms, training rooms, and other sundry spaces which facilitate the UND/NDUS IT mission. The office building will contain approximately 152 office/cubicles for the current 138 NDUS and UND staff, leaving minimal space for growth. Five NDUS and seven UND departments will be re-located from existing facilities including: Leonard Hall, 314 Cambridge, ND School for the Blind, Upson II, Robertson/Sayre Hall and Carnegie. The office building will be located north of the Hilton Garden Inn and west of Skalicky/IdaMae Rude/Ryan Hall.
- Renovation of an existing pre-cast concrete warehouse within the facility support complex on the UND campus which will accommodate 5,000 square feet of raised floor Tier III data center space and the approximately 5,000 square feet of required equipment/operation support space. The data center will be the primary site for delivery of core technology services within the NDUS. It will be designed as the primary backup site for institutional server activities of sufficient importance as to require offsite backup.

Based on the current "concept plan" stage of design development, the Data Center being renovated within warehouse space hosted at UND consists of a 5,000 sq ft raised floor data center machine room (3,000 sq ft operational day-one with the remaining 2,000 sq ft for expansion but the 2000 sq ft will have most of the mechanical and electrical work completed so that it can be operational quickly) along with an additional 5,000 sq ft of data center support area. This provides for a total of 10,000 sq ft. Some of the data center support area will be at the same height as the raised floor of the machine room whereas other support areas are anticipated to be at grade level. There will be some equipment located outside the building but within close proximity of the data center space as well.

In addition to the raised floor machine room space, other areas identified in the concept plan that would also be at the same height as the raised floor machine room includes; the network operating center (NOC), operations support area, prep/burn-in/staging area, main and intermediate distribution frame rooms, and the loading dock.

Other support areas that are anticipated to be at grade level include the electrical/mechanical/switchgear room, UPS A room, UPS B room, UPS battery room, and the chiller/pump room.

Located outside but near the data center area would be such things as the generators, cooling tower, and power transformer.

### Consistency with Campus Facility Master Plan and Budget

This project coincides with the goals of the UND Campus Facility Master Plan in its inclusion of this project within Section IV of the 2010 Master Plan.

### SBHE and/or Legislative History

This project was approved by the SBHE for inclusion within the Governors 2011/13 biennial budget in July, 2010.

The project was funded by the 2011 legislative assembly at \$12.5 million in general funds and \$8 million in federal funds. The anticipated grant from the National Institute of Standards and Technology for construction of a research facility to be built as part of, and in conjunction with the data center, did not materialize.

Additionally, Section 7 of HB1003 (2011) included the following related section of legislative intent: "The capital assets line item in subdivision 5 of section 1 of this Act includes the sum of \$20,500,000 for the North Dakota university system and university of North Dakota joint information technology building project. The state board of higher education may spend additional funds on the project of up to \$5,000,000 that are made available from the university of North Dakota, North Dakota state university, and North Dakota university system 2011-13 biennium information technology services funding resulting from one-time savings or efficiencies. The North Dakota university system shall provide a report to the budget section of the legislative management regarding any funds expended pursuant to this section.

### Estimated Total Purchased or Donated Costs: \$15,500,000

	Amount
<b>Planning, Permits and Insurance</b> (design costs associated with current project, OMB preplanning revolving funds, architect and engineer fees, permits, insurance)	\$1,436,000
<b>Land/Building Preparation and Purchase or Donated Costs</b> (land acquisition and site preparation/development)	\$0
<b>Demolition and Disposal</b>	\$150,000
<b>Construction</b> (foundation and building construction or renovation, including fixed equipment, landscape, infrastructure and utilities, mechanical and electrical, parking and driveways or roadways)	\$11,354,000
<b>Institutional work</b> (value of work completed by institutional trade staff)	\$160,000
<b>Contingency</b>	\$900,000
<b>Hazardous Material Abatement</b>	\$0

Other, including 3 <sup>rd</sup> party costs (please describe)	\$0
<b>SUBTOTAL</b> (if total exceeds \$250,000, requires SBHE approval)	\$
<b>Furniture, Fixture and Equipment (FF&amp;E)</b>	\$1,500,000
<b>TOTAL</b>	\$

*No other work, other than that specified within this request, is required for the completion of the project nor is other work planned to supplement this project using funding or authority not included within this request.*

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

Design efforts are underway for this project and will provide estimated utility costs and operating costs which are anticipated to be approximately \$4.00 per square foot per year or \$180,000. A more accurate estimate will be provided as design development proceeds.

### **Source and Availability of Funds**

\$12.5 million state appropriation and \$3.0 million from efficiencies and one-time savings as outlined in the attached funding plan.

### **Estimated Project Timeline and Completion Date**

Current estimated start of construction on office/support building: July 2012

Current estimated start of construction on data center space renovation: August 2012

Concurrent completion of both projects: July 2013



### NDUS/UND IT Facility – Office Building/Data Center

<b>Office Building – Option 3</b>	\$9,133,128
<b>Data Center</b>	\$4,937,500
Tier 2 to Tier 3 (add on)	<u>\$1,356,250</u>
<b>Total</b>	<u><b>\$15,426,878</b></u>
 Legislative Appropriation	 <u>\$12,500,000</u>
Difference	\$2,926,878
 Section 7 – HB 1003 (2011 N.D. Laws, ch.3)	
Additional funds available through efficiencies and one-time funding	
UND, NDSU, NDUS \$5 M	<u>\$3,000,000</u>
	\$0

-----

#### Funding

- To assist with cash flow on construction costs, NDUS System Information Technology Services (SITS) will allocate \$3.0 million upfront toward construction of building. Funding for the building will be needed primarily during the latter half of FY2013.
- Funding will be provided from a combination of current operational balances, operational efficiencies and delayed equipment purchases.
- Ongoing efficiencies to pay for the full cost of the building can only be achieved through reduction of administrative overhead in the UND/NDSU service level agreements (SLAs) paid by SITS and the consolidated management of NDUS SITS funded IT operations including UND, NDSU and SITS, regardless of operation location and NDUS strategic operation planning to lower duplication of efforts system wide (Effective 7/1/12).
- The repayment of funding to the ConnectND operational accounts beginning in FY2014 is essential to maintain the solid operation of ConnectND, meet future obligations, and avoid ConnectND student fee increases.
- This plan does not require any direct cash contributions from either UND or NDSU.
- Both UND and NDSU will be impacted by the reduction/elimination of administrative overhead expenses in SLAs, shift of staffing paid through NDUS SITS funding noted above, and the elimination of duplicative efforts and consolidation of operations across UND, NDSU and SITS to the extent possible.

The source of the funds to meet the upfront requirements are estimated as follows:

	<u>FY2012</u>	<u>FY2013</u>	<u>Running Total</u>
Carryover funds FY2011	\$400,000		\$400,000
Delay of Operational Initiatives *	\$300,000		\$700,000
Operational Efficiencies		\$325,000	\$1,025,000
ConnectND Operational Accounts**		\$1,500,000	\$2,525,000
Delay Refresh of Computer Equipment		\$475,000	\$3,000,000

\*Projects to be delayed include: virtual applications, shared storage, and virtual desk top.

\*\*Payback to ConnectND operational accounts beginning in FY2014 of \$250,000 each year.

Efficiencies that contribute to annual amortization payments result from consolidation of information technology operational management and operations that support System IT applications and operations, the Enterprise (System) objectives such as common Learning Management System, lecture (content) capture, unified communication services, and other factors to be determined.

### Recommendations

Below are four key recommendations in order to implement and fund efficiency initiatives, improve student experience, and continue to provide the infrastructure necessary to maintain appropriate level of IT operations:

1. Establish an Information Technology Executive Oversight committee that consists of SBHE, Chancellor, Cabinet and NDUS CIO membership. It is recommended the committee meet twice each year regarding strategic initiatives and financial health of SITS.
2. The NDUS CIO is responsible for the efficient and effective planning and delivery of core technology services (see definition below) to the institutions.
3. The new data center will be the primary site for delivery of core technology services within the NDUS. It should be designated as the primary backup site for institutional server activities of sufficient importance as to require offsite backup.
4. To the extent possible, consolidate management and operational control of information technology services within NDUS. Information technology is now an essential component of delivering services to students, faculty, staff and citizens seeking access to information from the institution. Doing this effectively and efficiently requires a coordinated system-wide support plan to lower operating costs, improve service quality, reduce purchasing costs, and provide a superior customer

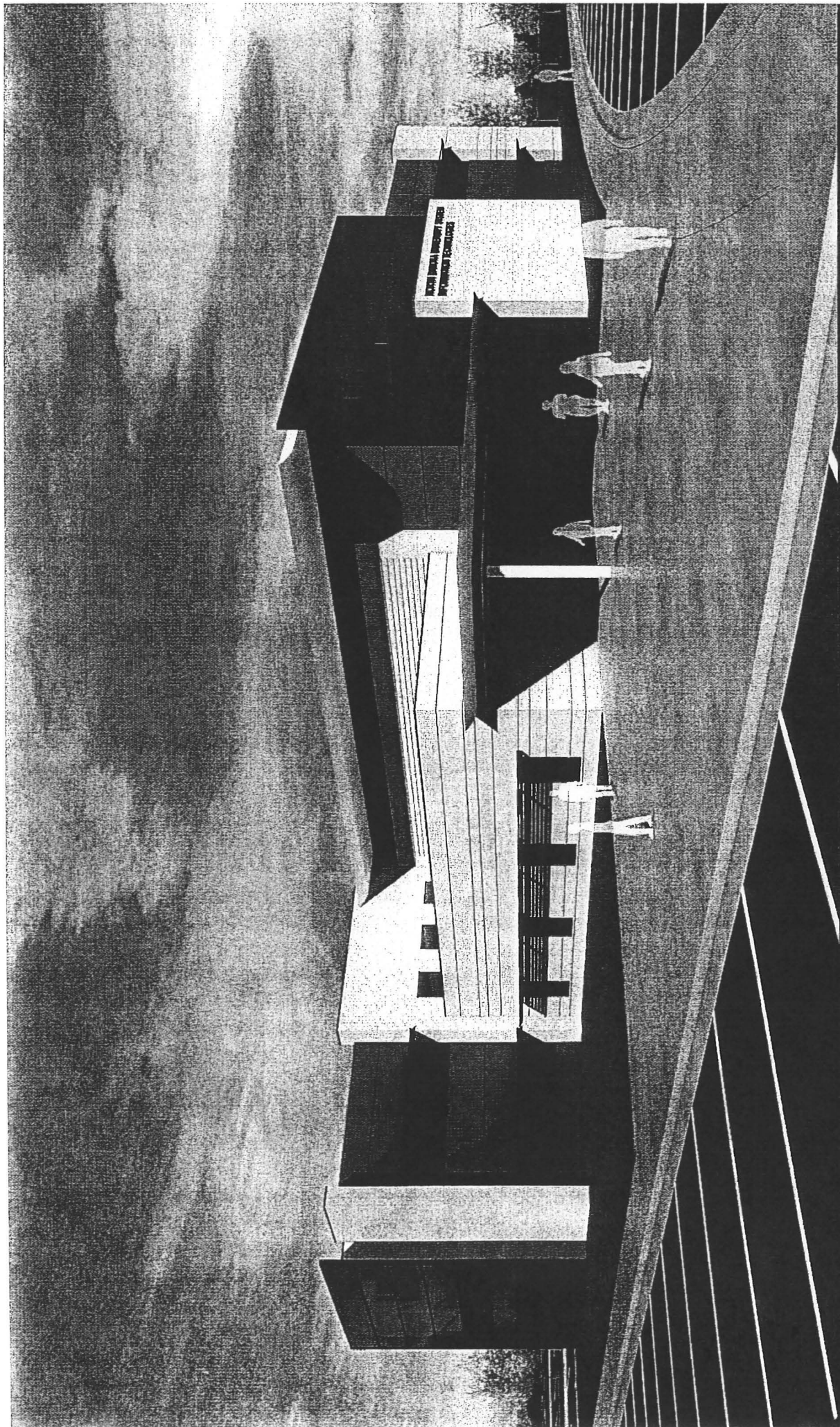
experience This is not intended to include the direct support of labs, desktops, faculty, staff, students, specialized research or other institutional specific activities. However, it does include core technology services (see below). It should be noted that only savings from the SITS budget related to these consolidations would be utilized to fund facility amortization costs; campus savings would not be used for this purpose.

### Assumptions

- NDUS CIO charged with managing the SITS budget in an efficient manner as possible while delivering services as effectively as possible. Steps should be taken to reduce administrative overhead and consolidate redundant services system-wide where practicable.
- The primary SITS budget will remain at NDSU while the SBHE studies the long-term plan for information technology services. In conjunction with the ongoing "Building a Cost-Effective IT System" process as outlined in the SBHE "Maximizing Results Through Efficiencies" document, a plan must be completed by June 30, 2012, with full implementation for the 13-15 biennium. This may have budget allocation implications for the 13-15 biennium, with these to be determined as part of the overall plan.

### Core Technology Services (Definition)

Administrative application services (recognizing there are exceptions), academic administrative systems such as library system (already mostly consolidated under a System operation), LMS, document imaging, lecture (content) capture, and other related system-wide activities like email, calendaring, unified communications, active directory, and identity management.

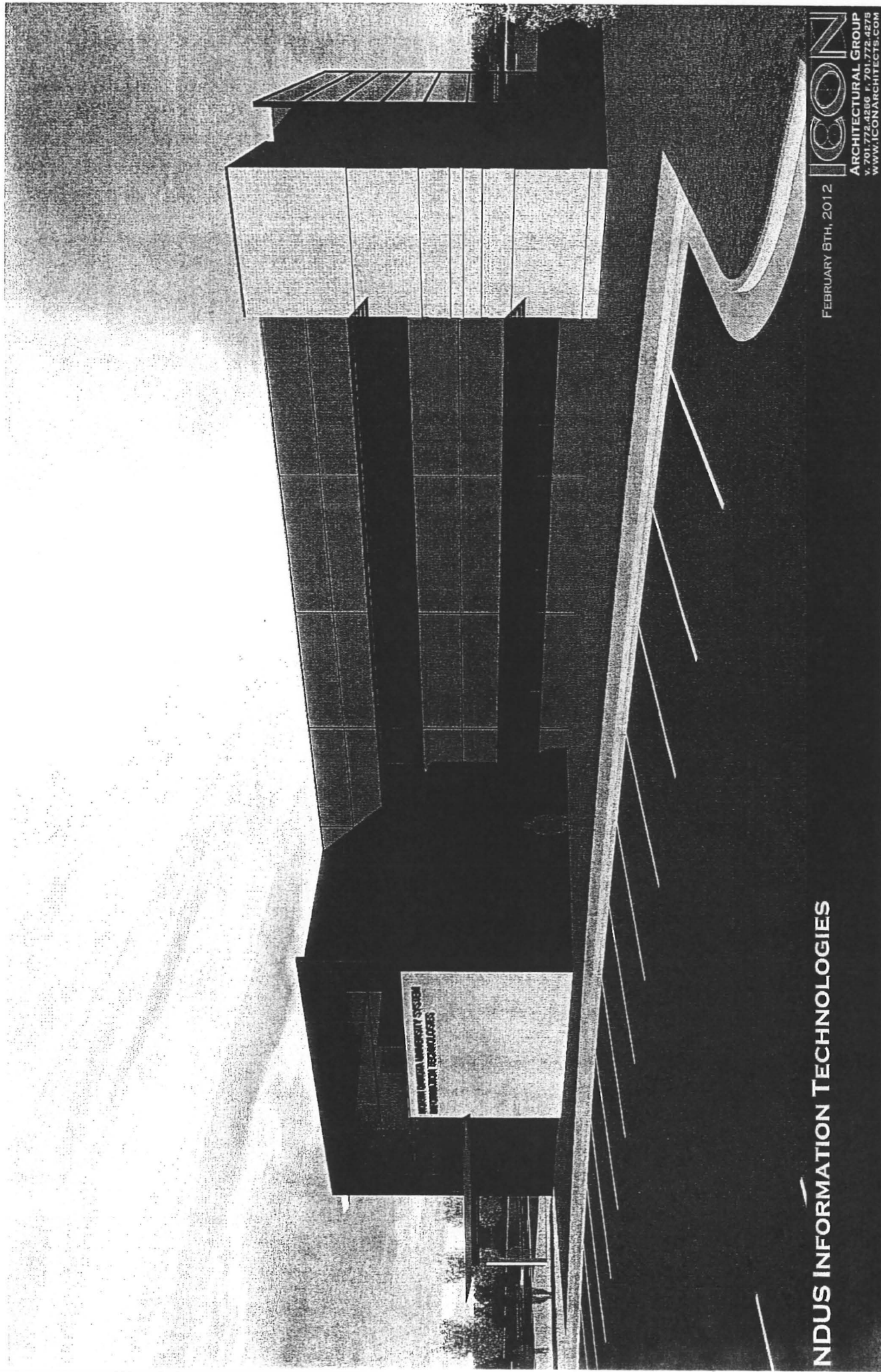


NDUS INFORMATION TECHNOLOGIES

FEBRUARY 8TH, 2012

**ICON**  
 ARCHITECTURAL GROUP  
 4701 772-4386 • 703-772-4375  
 WWW.ICONARCHITECTS.COM





NDUS INFORMATION TECHNOLOGIES

FEBRUARY 8TH, 2012

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ARCHITECTURAL GROUP  
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TEL: 02-774-3366  
WWW.ICONARCHITECTS.COM



1 FIRST FLOOR PLAN  
30101 3/32" = 1'-0"

20,046 G.S.F



## NDUS INFORMATION TECHNOLOGIES

### FIRST FLOOR PLAN

FEBRUARY 8TH, 2012

**ICON**  
ARCHITECTURAL GROUP  
v. 701.772.4266 f. 701.772.427  
[WWW.ICONARCHITECTS.CO](http://WWW.ICONARCHITECTS.CO)

SD101

# Department Legend

- Breakroom
- Circulation
- Cubicle
- Lead Cubicle
- Media Center
- Support Space
- Team Meeting



1 SECOND FLOOR PLAN  
3/32" = 1'-0"

18,740 GSF



NDUS INFORMATION TECHNOLOGIES

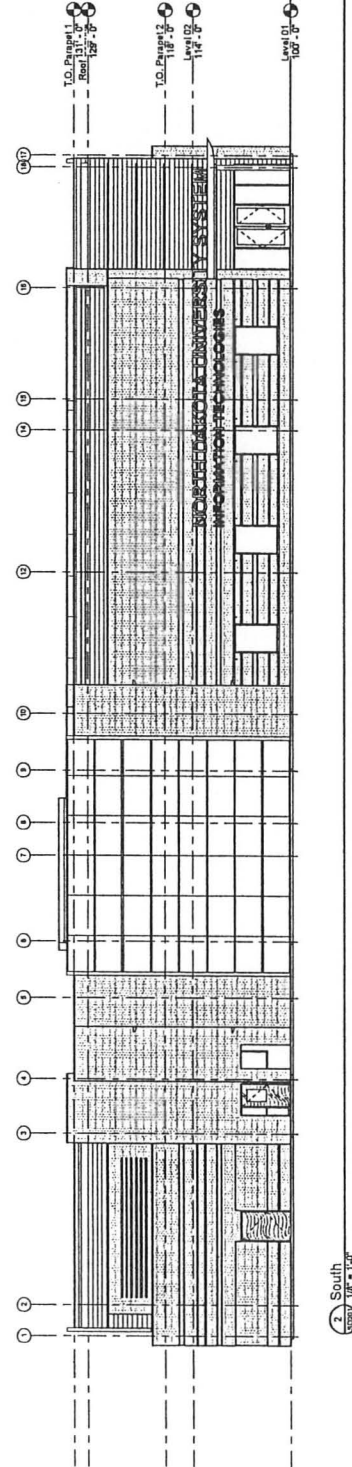
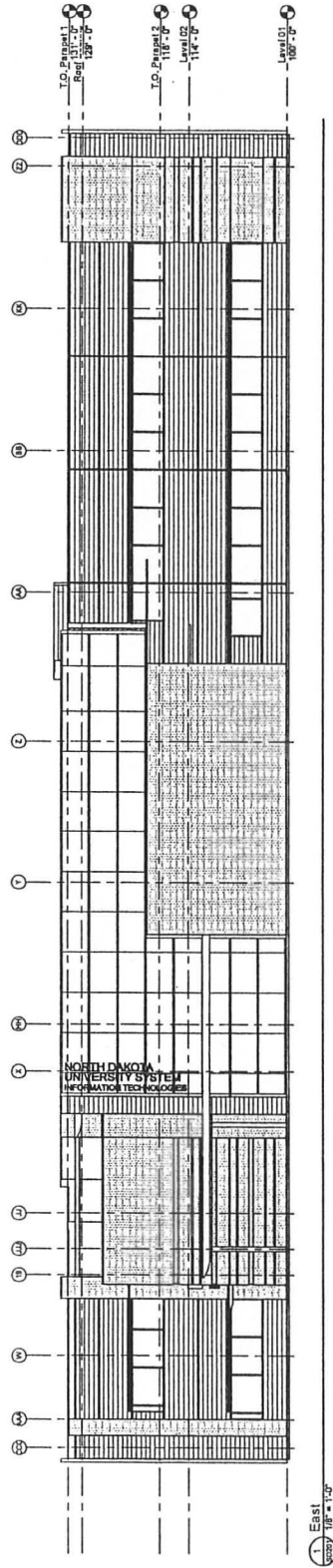
SECOND FLOOR PLAN

FEBRUARY 8TH, 2012

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SD102





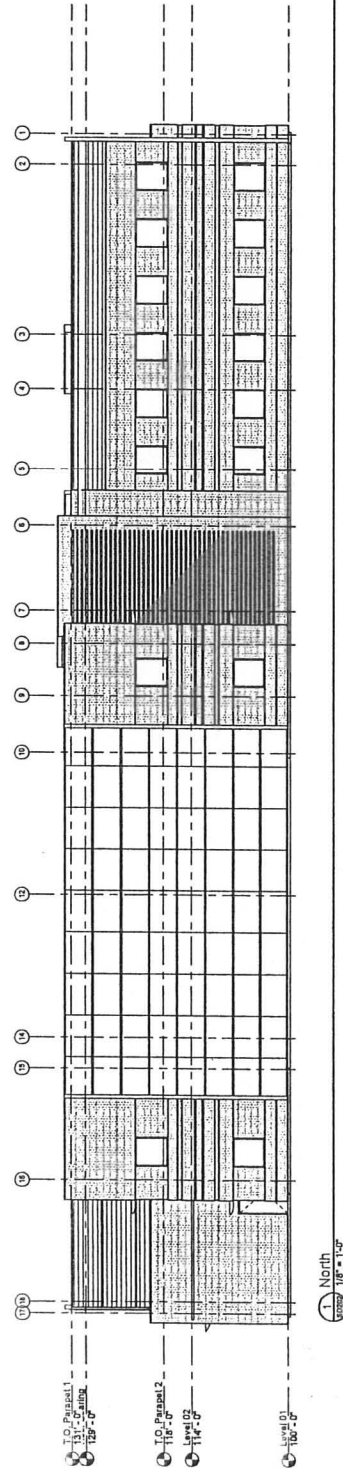
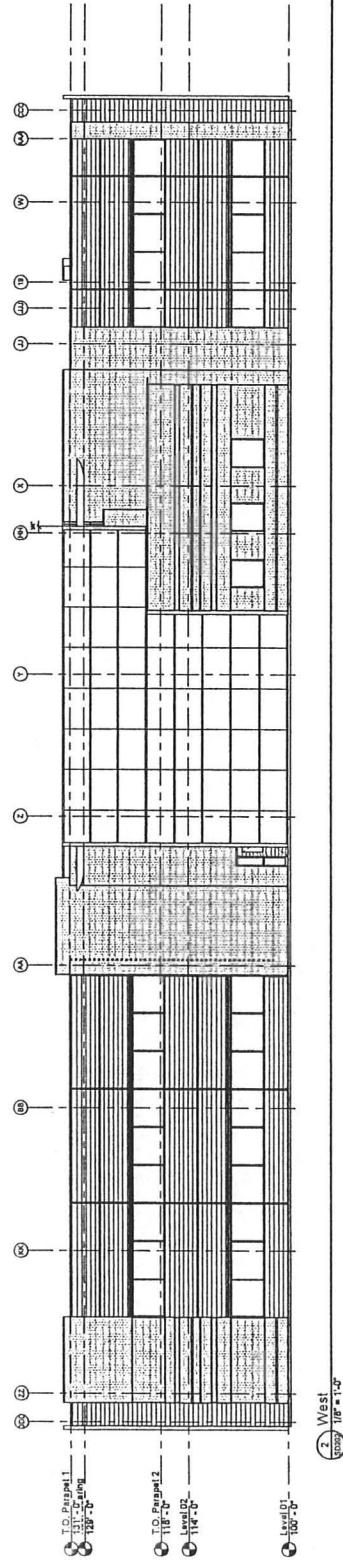
# NDUS INFORMATION TECHNOLOGIES

EXTERIOR ELEVATIONS

FEBRUARY 8TH, 2012

SD201

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# NDUS INFORMATION TECHNOLOGIES

EXTERIOR ELEVATIONS

FEBRUARY 8TH, 2012

SD202

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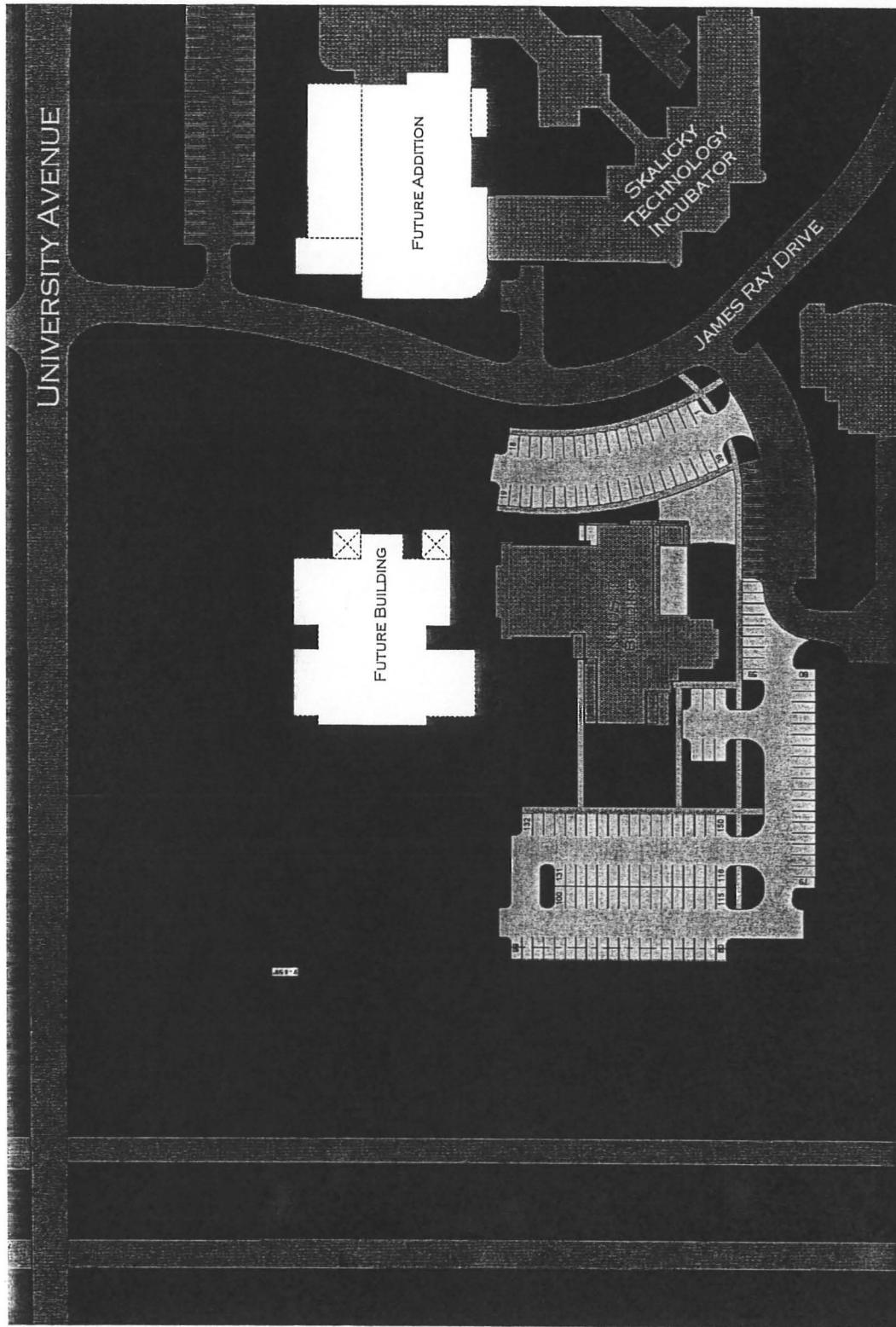
# NDUS INFORMATION TECHNOLOGIES

SITE PLAN

FEBRUARY 8TH, 2012

SD001

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# NDUS INFORMATION TECHNOLOGIES

ENLARGED SITE PLAN

FEBRUARY 8TH, 2012

SD002

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WWW.ICONARCHITECTS.COM

### 5.13 Option Three Program

The final option also lists the same rooms as the previous two options. The staff cubicle sizes are kept at 8'-0" x 8'-0". Future cubicle spaces are included in this option.

#### North Dakota University System

January 11, 2012

#### Informational Technologies

Option 3 - 8'x8' cubicles

#### 50% SD Budget Summary

35,600SF

A	Construction Cost	Cost	Total
A1	Construction Estimate	\$160.50 /SF	\$5,713,959
A2	Site work		Included in A1
A3	Parking		Included in A1
A4	Building Demolition		N/A
A5	Construction Allowances		\$0
A6	Design Contingency	10.00% of A1	\$571,396
A7	Construction Cost		\$6,285,355
A8	Construction contingency	10.00% of A7	\$628,535
A9	Total Construction Cost		\$6,913,890
B	Construction Related Cost		
B1	Hazardous materials abatement	Allowance	N/A
B2	Temporary Facilities	Allowance	\$0
B3	Moving expenses	Allowance	\$15,000
B4	Total Construction Related Cost		\$15,000
C	Fixtures, Furnishings & Equipment (FF&E)		
C1	Site Fixtures	Allowance	\$5,000
C2	Furniture	Allowance	\$1,200,000
C3	A/V Equipment	Allowance	\$15,000
C4	Building maintenance equipment	Allowance	\$5,000
C5	White Noise/Masking	Allowance	\$35,600
C6	Networking/Phones	Allowance	\$90,000
C7	Total FF&E		\$1,350,600
D	Professional Fees & Expenses		
D1	A/E Fee - Basic services	8.00% of A9	\$553,111
D2	A/E Fee - Furniture Design	6.50% of C2	\$78,000
D3	University Project Management Fe	2.00% A9	\$138,278
D4	Commissioning		\$40,000
D5	Reimbursable expenses	8.00% of D1	\$44,249
D6	Total Professional Fees & Expenses		\$853,638
E	Sub-Totals		
E1	Sub-Total Project Cost		\$2,219,238
F1	TOTAL PROJECT COST		\$9,133,128

Data Center  
 Concept Estimate  
 Reliable Resources, Inc.  
 revised January 9, 2012

PROJECT FAC RECV DATA CENTER  
 Grand Forks, North Dakota

Note: 3000 sf raised floor, Tier 2, 50 w/sf upgradeable to Tier  
 3, 100 w/sf  
 2000 sf raised floor w/o power or cooling added  
 Total raised floor = 5000 sf

DESCRIPTION	QUANTITY
PROJECT DURATION (MOS)	8.00
ENG/ARCH SERVICES	\$430,000.00
TELECOMMUNICATIONS	\$70,000.00
CONSTRUCTION ALLOWANCE	\$4,350,500.00
UND Facilities Management 2%	\$87,000.00
<b>TOTAL</b>	<b>\$4,937,500.00</b>
SITE (ACRES)	not applicable
TOTAL BUILDING (SF)	13,000

DESCRIPTION	TOTALS (estimated)
CONSTRUCTION MANAGER FEE	\$ 160,000
GENERAL CONDITIONS	\$ 293,030
SITE WORK	\$ 85,380
BUILDING SHELL - DATA CENTER	\$ 693,000
DEMOLITION AND RELOCATION	\$ 30,000
MECHANICAL	\$ 876,300
ELECTRICAL	\$ 1,817,300
CONTINGENCY	\$ 395,500

Data Center  
Additions to meet Tier 3  
revised January 9, 2012

DESCRIPTION	QUANTITY	UNIT	MAT'L COST	TOTALS (buyout)
B Side Critical UPS Input Switchboard	1	ea	\$85,000	\$85,000
B Side Mechanical Switchboard	2	ea	\$80,000	\$160,000
B Side UPS	1	ea	\$115,000	\$115,000
B Side Critical UPS Output Distribution Switchboard	1	ea	\$25,000	\$25,000
B Side MCC	2	ea	\$20,000	\$40,000
Second 800 KW Genset	1	ea	\$160,000	\$160,000
Additional Daytank (or Belly Tank)	1	ea	\$15,000	\$15,000
Paralleling Switchgear	1	ea	\$115,000	\$115,000
2 Additional PDUs	2	ea	\$30,000	\$60,000
Additional Pipe and Wire to Install Above	1	Lump Sum	\$581,250	\$581,250
Total to move Data Center from Tier 2 to Tier 3 (in today's dollars)				<b>\$1,356,250</b>
<b>Other items discussed but not req'd for Tier 3</b>				
Addition of Absorption chiller w/ cooling tower	1	ea	\$200,000	\$200,000
Heat pump for recapture of heat	1	ea	\$150,000	\$150,000
			<b>Total</b>	<b>\$350,000</b>
<b>Additional items of elect and cooling for remaining 2000 sf at 50 w/sf</b>				
4 CRACS	4	ea	\$22,000	\$88,000
2 PDUs	2	ea	\$30,000	\$60,000
1 Air Cooled Chiller	1	ea	\$60,000	\$60,000
Installation Costs	1	Lump Sum	\$90,000	\$90,000
			<b>Total</b>	<b>\$298,000</b>

Note: contingency required for above values.



- Both UND and NDSU will be impacted by the reduction/elimination of administrative overhead expenses in SLAs, shift of staffing paid through NDUS SITS funding noted above, and the elimination of duplicative efforts and consolidation of operations across UND, NDSU and SITS to the extent possible.
- The NDUS CIO will be responsible for the efficient and effective planning and delivery of core technology services (see definition below) to the institutions.
- The new data center will be the primary site for delivery of core technology services within the NDUS and serve as the primary backup site for institutional server activities of sufficient importance as to require offsite backup.
- To the extent possible, consolidate management and operational control of information technology services within NDUS. Information technology is now an essential component of delivering services to students, faculty, staff and citizens seeking access to information from the institution. Doing this effectively and efficiently requires a coordinated system-wide support plan to lower operating costs, improve service quality, reduce purchasing costs, and provide a superior customer experience. This is not intended to include the direct support of labs, desktops, faculty, staff, students, specialized research or other institutional specific activities. However, it does include core technology services (see below). It should be noted that only savings from the SITS budget related to these consolidations would be utilized to fund facility amortization costs; campus savings would not be used for this purpose.

#### Core Technology Services (Definition)

Administrative application services (recognizing there are exceptions), academic administrative systems such as library system (already mostly consolidated under a System operation), LMS, document imaging, lecture (content) capture, and other related system-wide activities like email, calendaring, unified communications, active directory, and identity management.

## Conclusion

The NDUS believes that we have developed a solution to meet the needs of a new data center, consolidate IT related staff, and establish a framework approved by the SBHE that will allow the NDUS to be more efficient and effective in delivering services throughout the System and to those using NDUS technology based services.

**LEGISLATIVE BUDGET SECTION  
MARCH 13, 2012**

**NDSCS Bisek Scope Change**

The Bisek Hall expansion project has evolved through the planning stages from the preliminary design phase that was completed in 2009 which helped us create a concept and budget for the project. An architect was hired in the summer of 2011 to begin the detailed programming and work towards the schematic design. The scope change would enable the addition to be constructed to approximately 65,500 sq. ft. which is an additional 10,600 sq. ft. than was originally requested.

This change came about due to two primary adjustments to the design.

- With a more in depth review by the architect and building committee during the schematic design it was determined that it was in the best interest of NDSCS to add these spaces into the new addition and not perform the 4,200 sq. ft. of renovations in the existing building. The initial proposed renovated spaces consisted of the renovation of an existing shop space to create a new entry, offices and conference room space as well as renovation to an existing wash bay. Due to the continued growth of both the program enrollment and the equipment size required to teach the program, it was determined that it was the best long term decision to not eliminate existing shop and wash bay space.
- During a more in depth shop and classroom design, it was determined that the ideal learning environment would need an additional 6,400 sq. ft. of classroom and shop auxiliary spaces in the building. This consists of each of the three classrooms being 300 sq. ft. larger to enable room at the front to utilize large training aids from the shop to enhance the learning experience. It also consists of larger work and tool rooms as well as more adequate storage for the increasing technology and equipment required in order to train today's technician.

**With this scope change we fully intend to remain within the authorized budget of the Legislation session of \$10,500,000.**

- The square foot costs for the initial proposed renovated space, compared with adding this space to the new construction instead, would essentially be the same and not change the overall budget.
- The preliminary design from 2009 is based on estimated construction costs in a future market. Based on research of today's market and discussions with contractors and precast manufacturers, the schematic design fits within the authorized budget.
- Various alternates have been designed into the project to reduce costs and size of the building if the bidding climate change between now and the bid opening. One primary alternate would be the reduction in building size of 3,000 sq. ft. and not construct one small auxiliary shop bay and a large storage room.

Letter of support:

Associated Equipment Distributors (AED)

**Request** – NDSCS requests approval from the Legislative Budget Section, under Section 48-01.2-25, to proceed with the Bisek Hall expansion to include a project scope change that would enable the addition to be constructed to approximately 65,500 sq. ft. which is an additional 10,600 sq. ft. than was originally requested and remain within the authorized budget of the Legislation session of \$10,500,000.



## North Dakota Associated Equipment Distributors

Butler Machinery Company, Fargo Tractor, General Equipment & Supplies Inc.,

Northwestern Equipment Co., RDO Equipment Company Inc.,

Swanston Equipment Corporation, Titan Machinery

PO Box 2145

Fargo, ND 58107

January 25, 2012

To Whom It May Concern:

It has come to our attention there is concern that the NDSCS Bisek Hall expansion project has more square footage than originally planned, yet the budget has not increased. The preliminary drawing had 54,900 SF and the new architectural design is approximately 65,500 SF. We would like to address this concern from our perspective.

We believe we were very influential in making this a top priority building for the North Dakota University System's 2011-13 budget. In 2009, NDSCS had an architectural firm do very preliminary drawings so that a concept could be created to help build an understanding of the important need for such a facility in the state. When the building was approved, we understand the college followed the proper SBHE procedures and advertised for an architect in 2011. That chosen architect and college representatives met with industry representatives to discuss building design. We were part of that industry group.

The results of our input and suggestions led to revisions from the original preliminary drawings which increased the square footage of the design. This is due to an altered configuration of the large diesel labs for better instruction and a better replication of current industry standards. In addition, improved exterior access for large diesel equipment to the labs was part of this new changed layout.

We are pleased that the cost of the additional square footage will remain within the approved budget. Also, the new design of the building is a better representation of current industry standards than the original preliminary drawings were.

We are confident that the State of North Dakota will benefit from this world class diesel technology building. The industry representatives listed below fully support this change.

Sincerely,

Donald Shilling  
General Equipment  
& Supplies, Inc.

Carl Sinner  
Wallwork Truck  
Center

Peter Christianson  
Titan Machinery

Joel Kaczynski  
RDO Equipment

**LEGISLATIVE BUDGET SECTION  
MARCH 13, 2012**

**NDSCS Football Complex Funding Model Change**

**Authorization/Approval**

Permission was sought and granted from the SBHE to proceed with \$1.5 million fundraising efforts related to this project in November 2010. At that time, it was anticipated that the \$1.5 million project would be fully funded by private sources; however, due to deterioration of the facility the renovation must proceed now. In addition, NDSCS has never privately raised this amount of funding.

SB1003 (2011) authorized \$1.5 million in private fund sources for the football complex.

In September 2011 the SBHE authorized NDSCS to proceed with the \$1,200,000 renovation of the NDSCS Football Complex to be funded not less than \$250,000 from private funds, up to \$910,000 from auxiliaries and a contribution of \$40,000 from bookstore partner (Validis); furthermore, authorized NDSCS to proceed to the Budget Section for a change in project funding source per NDCC 48-01.2-25.

**Project Description**

The Football complex renovation would include; public restrooms, concession area, new locker rooms, coach's offices, a training room and storage rooms, booster club and a retail store. Also included is the renovation of the stadium entrance.

The restrooms do not meet current ADA standards. Moisture is penetrating through the cracks in the joints and affecting the inside of the entire complex. The concession area, booster club and retail store spaces are dated and inadequate and will be updated. The current locker rooms have moisture and mold issues due to deterioration of the original roofs. This moisture has begun to cause structural damage to the roof support beams as well. There is inadequate coach's offices and insufficient storage space and there is also no training room located in this area.

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

This renovation project is discussed in our current Campus Facility Master Plan.

**SBHE and/or Legislative History**

The complex is thirty-nine years old and is well past its prime. The Football Stadium and Track were replaced during 2007-09 Biennium, utilizing a similar funding model.

### Estimated Total Purchased or Donated Costs

<b>Planning, Permits and Insurance</b> (design and preplanning costs, architect and engineer fees, permits, insurance, commissioning)	\$85,000
<b>Land/Building Preparation and Purchase or Donated Costs</b> (site survey and soil testing)	\$5,000
<b>Demolition and Disposal</b>	\$75,000
<b>Construction</b> (foundation and building construction, infrastructure and utilities, mechanical and electrical)	\$855,000
<b>Furniture and Equipment</b> (fixed or movable appliances, furniture and equipment)	\$50,000
<b>Other third party costs</b>	\$0
<b>Institutional work</b> (value of work completed by institution staff and billed to the project)	\$0
<b>Contingency</b>	\$80,000
<b>Hazardous Material Abatement</b>	\$50,000
<b>Other</b> (please describe)	\$0
<b>TOTAL</b>	\$1,200,000

*No other work, other than that specified within this request, is required for the completion of the project nor is other work planned to supplement this project using funding or authority not included within this request.*

### Future Operating/Improvement Costs and Funding Sources

This complex is operated on local funds.

### Partnership

Wahpeton Public School District (lessee) shall pay, by the beginning of each new fiscal year, beginning with July, 2012, and continuing each year throughout the term of this 20 year Agreement, the sum of \$16,572.00, as and for the rental of the premises. Lessee will pre-pay the first two years of rent when the rental agreement is signed by all parties. These funds will in part be utilized in the on-going deferred maintenance of these facilities.

### Source and Availability of Funds

The costs will be covered as follows:

Private funds-cash on hand	(not less than) \$250,000
Vendor contribution increased by \$10,000	\$ 50,000
Auxiliary Reserves from dining services and bookstore	(not to exceed) \$910,000
{Current reserve balances: dining services \$1.9 million and bookstore \$1.375 million}	

If NDSCS can generate additional private funds for the project prior to completion, the funding from auxiliary reserves will be reduced.

### Estimated Project Timeline and Completion Date

Project is slated to begin design work fall of 2011 and completion of project by spring 2013.

Letters of support:

Wahpeton Public Schools  
NDSCS Student Senate

**Request** – NDSCS requests approval from the Legislative Budget Section, under Section 15-10-12.3, to proceed with the \$1,200,000 renovation of the NDSCS Football Complex to be funded not less than \$250,000 from private funds, up to \$910,000 from auxiliaries and a contribution of \$40,000 from bookstore partner (Validis)



**WAHPETON PUBLIC SCHOOL DISTRICT**

**1505 North 11th Street  
Wahpeton, North Dakota 58075**

December 21, 2011

Dear Legislative Budget Section Committee:

Wahpeton Public Schools has a long, lasting relationship with the North Dakota State College of Science regarding the football stadium/track complex. President Richman approached the school district this past spring about a possible renovation project. NDSCS was very careful in developing a conservative plan that would be fair to both NDSCS and Wahpeton Public Schools. We appreciate the stance NDSCS has taken to involve the school district in this process.

The need for this project to move forward is huge. If anyone had an opportunity to view this facility they would have a better understanding of the importance of this project. This facility has not been renovated since the facility was opened in 1971 (40 years). Health issues due to mold, mildew and asbestos are now significant. ADA issues are present and need to be addressed. Building code issues that now exist will be addressed when this project is completed.

We fully understand and appreciate the financial questioning of this project. We as a school district have to be very careful as to obligating funds towards our facility needs as well. Wahpeton Public Schools has prioritized the football stadium/track complex as a facility we must maintain in partnership with NDSCS. Both institutions financially benefit with this type of arrangement.

Wahpeton Public Schools respectfully requests the North Dakota Legislative Budget Section Committee authorize NDSCS to proceed with the renovation of the NDSCS football complex. Thank you in advance for your consideration on this matter

Sincerely,



Rick Jacobson, Superintendent  
Wahpeton Public Schools



January 31, 2012

Dear Legislative Budget Section Committee,

The NDSCS Student Senate respectfully requests the North Dakota Legislative Budget Section Committee to authorize NDSCS to proceed with the renovation of the NDSCS football complex.

On October 12, 2011 our Student Senate made a recommendation to President Richman and the NDSCS Management Team to address the public restrooms within the NDSCS football stadium/track complex. Due to the poor conditions, the public restrooms are unacceptable.

The Student Senate understands and supports the funding model that President Richman is recommending. The Student Senate understands that no more than \$829,500 will come from auxiliary funds (dining services and bookstore revenue). These funds are generated by us, the students of NDSCS, and we support the use of these funds for the renovation of the football stadium/track complex.

Thank you for your public service to North Dakota and for your thoughtful consideration of our request.

Sincerely,

A handwritten signature in black ink that reads "Katrina Jangula". The signature is written in a cursive, flowing style.

Katrina Jangula, President  
NDSCS Student Senate