Requested Action: Arizona State University (ASU) asks the board to approve its $25.4 million Amended Capital Development Plan (CDP), which includes two new projects. ASU has developed this Amended CDP to align with the university’s campus master plan and the System Enterprise and university strategic goals and objectives, as described in this executive summary.

Background/History of Previous Board Action

- FY 2021-2023 Capital Improvement Plan  September 2019
  o  ASU at Mesa City Center
- Lease Agreement with the City of Mesa  September 2018
  o  ASU at Mesa City Center
- FY 2020-2022 Capital Improvement Plan  September 2018
  o  Recreation and Sports Fields

Overview and Alignment with Enterprise and University Goals and Objectives

- The ASU Amended CDP includes two projects totaling $25.4 million.
- These two projects are in addition to $308.6 million approved as part of ASU’s Amended CDP at the September 2019 meeting, which included two new projects and a resubmitted project.
- ASU has developed this Amended CDP to align with the university’s campus master plan and the System Enterprise and university strategic goals and objectives.
- The primary institutional priorities are supported by this Amended CDP include:
  o  **Academic Success:** The proposed projects will contribute to advancing the university’s twin pillars of academic success: leadership in academic excellence and accessibility and establishing national standing in academic quality. These projects will provide essential support to achieving these goals and metrics by 2025:
    - Increase total enrollment to 125,000
    - Improve the freshman retention rate to 90 percent
    - Increase the six-year graduation rate to 75 percent

Contact Information:
Morgan R. Olsen, ASU  Morgan.R.Olsen@asu.edu  480-727-9920
EXECUTIVE SUMMARY

- Increase the number of bachelor’s degrees awarded to 21,430 and graduate degrees awarded to 10,670.

  - Community Service: Serving Arizona communities is an integral aspect of the university’s mission and its programs. Enhancing and expanding the university’s local impact and social embeddedness is vital to improving the quality of life and economic prosperity in Arizona.

  - Student Support and Engagement: The proposed projects will support the advancement of the university’s mission to enhance student development and learning to national leadership levels. These projects will foster student engagement in programs, events and activities that will enhance their learning and personal development by connecting them with their campus and community, building leadership skills, fostering involvement in experiential learning opportunities and preparing them for academic, personal and career success.

Capital Development Plan Projects

- Following are the new projects proposed for Amended CDP approval:
  - ASU at Mesa City Center
  - Recreation and Sports Fields

- Additional details on project costs, financing and scope are included in the table in Exhibit 2 and the individual Project Justification Reports attached at the end.

Fiscal Impact and Management

- This ASU Amended CDP, if fully implemented, will cost a total of $25.4.

- Of the total amount, $25.4 million will be internally funded using tuition and capital reserves.

- Debt Ratio Impact: The projects in this Amended CDP will not affect the debt ratio. Based upon the projects included in the Annual and Amended Capital Development Plans and the first year of the CIP, the university’s projected debt ratio is expected to reach its highest level in FY 2022 at 5.1 percent, excluding SPEED debt. If SPEED debt is included, the projected FY 2022 debt ratio is 5.4 percent.

- The tables in Exhibits 2 and 3 provide details on project financing, funding sources and debt ratio impact.
Committee Review and Recommendation

The Finance, Capital and Resources Committee reviewed this item at its November 7, 2019 meeting and recommended forwarding to the full board for approval.

Statutory and Policy Requirements

- Pursuant to Arizona Board of Regents policy, chapter 7-107 (B), each university may submit an amendment to the Capital Development Plan for projects requiring budget and/or scope increases and for new projects added outside of the annual Capital Development Plan schedule.

- Amended Capital Development Plans are reviewed by the Finance, Capital and Resources Committee meeting and approved by the board.

- Approval of the CDP and its amendments allows universities to complete design and planning, execute construction and financing agreements, and begin construction as outlined in policy.
## EXHIBIT 1
Arizona State University Capital Project Status Report

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Gross Square Feet</th>
<th>Total Budget</th>
<th>Direct Construction Budget</th>
<th>Percent Work Completed(^1)</th>
<th>Percent to Gift Target</th>
<th>Date Last Board Approval</th>
<th>Original/ Revised Occupancy Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biomedical Research Laboratory Building Improvements</td>
<td>113,600</td>
<td>$40,000,000</td>
<td>$28,459,200</td>
<td>0</td>
<td>N/A</td>
<td>2/8/2018</td>
<td>1/15/2021</td>
</tr>
<tr>
<td>Building &amp; Infrastructure Enhancements and Modifications</td>
<td>N/A</td>
<td>$32,000,000</td>
<td>$17,600,000</td>
<td>20</td>
<td>N/A</td>
<td>11/15/2018</td>
<td>12/31/2021</td>
</tr>
<tr>
<td>Classroom and Academic Renovations</td>
<td>50,000</td>
<td>$10,000,000</td>
<td>$7,500,000</td>
<td>26</td>
<td>N/A</td>
<td>11/15/2018</td>
<td>5/31/2021</td>
</tr>
<tr>
<td>Durham Language and Literature Building Renovation</td>
<td>137,067</td>
<td>$65,000,000</td>
<td>$48,600,000</td>
<td>27</td>
<td>N/A</td>
<td>2/8/2018</td>
<td>12/31/2021</td>
</tr>
<tr>
<td>Energy Conservation I</td>
<td>N/A</td>
<td>$12,950,000</td>
<td>$12,950,000</td>
<td>89</td>
<td>N/A</td>
<td>11/16/2017</td>
<td>12/20/2019</td>
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<tr>
<td>Hayden Library Reinvention</td>
<td>240,000</td>
<td>$90,000,000</td>
<td>$63,000,000</td>
<td>93</td>
<td>N/A</td>
<td>2/8/2018</td>
<td>12/31/2019</td>
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<tr>
<td>Health Futures Center</td>
<td>150,000</td>
<td>$80,000,000</td>
<td>$56,694,000</td>
<td>38</td>
<td>N/A</td>
<td>2/8/2018</td>
<td>11/20/2020</td>
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<tr>
<td>Information Technology (IT) Infrastructure Improvements</td>
<td>N/A</td>
<td>$32,000,000</td>
<td>$32,000,000</td>
<td>18</td>
<td>N/A</td>
<td>9/28/2018</td>
<td>3/31/2022</td>
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<tr>
<td>Interdisciplinary Science and Technology Building (ISTB) 7</td>
<td>281,378</td>
<td>$192,000,000</td>
<td>$149,126,103</td>
<td>9</td>
<td>N/A</td>
<td>9/19/2019</td>
<td>1/23/2022</td>
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<tr>
<td>Novus Place Parking Structure</td>
<td>400,000</td>
<td>$36,000,000</td>
<td>$28,660,000</td>
<td>43</td>
<td>N/A</td>
<td>6/14/2018</td>
<td>5/1/2020</td>
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<tr>
<td>Research Laboratories and Faculty Startup</td>
<td>40,000</td>
<td>$15,000,000</td>
<td>$10,400,000</td>
<td>26</td>
<td>N/A</td>
<td>11/15/2018</td>
<td>5/31/2021</td>
</tr>
<tr>
<td>Thunderbird School of Global Management</td>
<td>111,000</td>
<td>$67,000,000</td>
<td>$47,500,000</td>
<td>0</td>
<td>N/A</td>
<td>9/19/2019</td>
<td>7/31/2021</td>
</tr>
<tr>
<td>Wells Fargo Arena Renovation and New Multi-Purpose Arena</td>
<td>405,000</td>
<td>$160,000,000</td>
<td>$113,100,000</td>
<td>0</td>
<td>38</td>
<td>2/8/2018</td>
<td>5/31/2022</td>
</tr>
</tbody>
</table>

### Ongoing Third-Party Projects

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Gross Square Feet</th>
<th>Total Budget</th>
<th>Direct Construction Budget</th>
<th>Percent Work Completed(^1)</th>
<th>Percent to Gift Target</th>
<th>Date Last Board Approval</th>
<th>Original/ Revised Occupancy Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Downtown Phoenix Residence Hall and Entrepreneurial Center</td>
<td>284,000</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
<td>9/19/2019</td>
<td>8/2/2021</td>
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<tr>
<td>Polytechnic New Residence Hall</td>
<td>101,000</td>
<td>N/A</td>
<td>N/A</td>
<td>27</td>
<td>N/A</td>
<td>4/11/2019</td>
<td>8/1/2020</td>
</tr>
</tbody>
</table>

\(^1\) This exhibit reflects the status of Arizona State University capital projects effective Oct 10, 2019.

\(^2\) Percent of work completed is calculated by dividing the actual project duration from the construction phase start date to this report date by the total project duration through substantial completion.
### EXHIBIT 2
Arizona State University
Amended Capital Development Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Board Approval Status</th>
<th>Cross Square Footage</th>
<th>Project Cost</th>
<th>Amount Financed</th>
<th>Funding Method</th>
<th>Annual Debt Service</th>
<th>Debt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASU - ASU at Mesa City Center</td>
<td>CIP Sept 2019</td>
<td>110,000</td>
<td>$10,000,000</td>
<td>$0</td>
<td>Internally Financed</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>ASUT - Recreation and Sports Fields</td>
<td>CIP Sept 2018</td>
<td>N/A</td>
<td>$15,400,000</td>
<td>$0</td>
<td>Reserves</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>New Project Total</strong></td>
<td></td>
<td>110,000</td>
<td>$25,400,000</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Amended CDP</strong></td>
<td></td>
<td>110,000</td>
<td>$25,400,000</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

### EXHIBIT 3
Arizona State University
Operation and Maintenance by Funding Source

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Annual O&amp;M CIF</th>
<th>TUI</th>
<th>AUX</th>
<th>ICR</th>
<th>OLF</th>
<th>GFA</th>
<th>FGT</th>
<th>DFG</th>
<th>OTH</th>
<th>Total Annual O&amp;M</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASU - ASU at Mesa City Center</td>
<td>$1,300,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,300,000</td>
</tr>
<tr>
<td>ASUT - Recreation and Sports Fields</td>
<td>$700,320</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$700,320</td>
</tr>
<tr>
<td><strong>New Project Total</strong></td>
<td>$2,000,320</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>$2,000,320</td>
</tr>
<tr>
<td><strong>Total Amended CDP</strong></td>
<td>$2,000,320</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,000,320</td>
</tr>
</tbody>
</table>

Funding Source Codes:
(CIF) Capital Infrastructure Fund
(TUI) Tuition
(AUX) Auxiliary
(ICR) Indirect Cost Recovery
(OLF) Other Local Funds
(DFG) Debt Financed by Gifts
(GFA) General Fund Appropriation
(OTH) Other
Arizona State University
Tempe Campus Site Location Map

AMENDED CAPITAL DEVELOPMENT PLAN

NEW PROJECT
RECREATION AND SPORTS FIELDS
Previous Board Action

- FY 2021-2023 Capital Improvement Plan  
  September 2019
- Lease Agreement with the City of Mesa  
  September 2018

Project Justification/Description/Scope

- ASU has entered into an intergovernmental agreement and lease with the city of Mesa in which the city will build to the university's specifications a facility to provide space for its Digital and Sensory Technology, Film Production, Immersive Media, Experience Design and Entrepreneurial Support programs. This project consists of the specialized building systems in this facility and the infrastructure required to support these university programs and initiatives.

- The approximately 110,000 gross-square-foot, multi-level facility will be located on city-owned land on the northwest corner of Centennial Way and Pepper Place in downtown Mesa, as depicted on the attached map as Exhibit C. This location, which is proximate to the Mesa Arts Center and a transit hub, will enable the university to expand and embed its programs throughout the region. Additionally, the location is ideal for transcending academic disciplines and connecting cutting-edge arts and technology programs with commerce and business applications that will support entrepreneurial endeavors and technology start-ups and fuel economic growth.

- This state-of-the-art facility will include large-volume spaces for producing and experiencing film and immersive media. These spaces require specialized construction to accommodate systems for vibration and sound isolation, as well as to flexibly support heavy and technically-complex elements essential to production and delivery of these experiences. The facility will include large, movable rigging in the production studios and on the soundstages; an enhanced immersion studio to accommodate lighting, cameras, sets, and other elements of production; as well as multiple audiovisual connection points and pathways to enable mobile equipment functionality and access to the control rooms.
EXECUTIVE SUMMARY

- Specialized infrastructure will be included in this project to accommodate the facility’s media production; post-production; and fabrication, experimentation and testing activities.

- This project will support the primary institutional priority of enhancing our local impact and establishing the university as a leading global center for interdisciplinary discovery and development by 2025:
  - Become the leading American center for discovery and scholarship in the comprehensive arts and sciences
  - Transform regional economic competitiveness through discovery and value-added programs
  - Become a leading American center for innovation and entrepreneurship at all levels

Project Delivery Method and Process

- This project will be delivered through the Construction Manager at Risk (CMAR) delivery method. This approach was selected to provide contractor design input and coordination throughout the project, alleviate potentially adversarial project environments and allow for the selection of the most qualified contractor team.

  With the use of two independent cost estimates at each phase and pre-qualified, low-bid subcontractor work for the actual construction, CMAR project delivery also provides a high level of cost and quality control.

- The City of Mesa selected Bohlin Cywinski Jackson and Holly Street Studios as the Design Professionals (DP) team for the construction of this facility, as well as the infrastructure included in this project. DPR Construction was selected as the CMAR. The selection process for the DP included fourteen responses and five firms were interviewed. For the CMAR selection process, there were eleven submittal responses and five contractors were interviewed. The project team will design and construct the improvements and infrastructure to meet ASU’s specifications.

Project Status and Schedule

- This project is in the Design Development phase. Project construction is scheduled to begin in February 2020 and substantial completion is targeted for spring 2022.

- A related utility project, entirely funded by the City of Mesa, will begin construction in late 2019. Two other related projects, required by the intergovernmental agreement (IGA) and the lease, also will be constructed by the city, including an adjacent park and the adaptive reuse of a neighboring building to house an innovation studio that
ASU will help to activate. These projects are expected to be completed concurrently with or prior to this project.

Project Cost
- The total budget for the building core and shell is $73.5 million. The City of Mesa is funding $63.5 million of the total budget and ASU would fund $10.0 million.
- The CMAR will be at risk to provide the completed project within the agreed-upon Guaranteed Maximum Price (GMP).

Fiscal Impact and Financing Plan
- The ASU cost for the building’s core and shell will be $10.0 million that will be internally financed and repaid with tuition.
- Per the lease agreement with the City of Mesa, ASU will be responsible for the furniture, fixtures and equipment (FFE) for the building, estimated annual operation and maintenance costs of $1.3 million for the incremental space associated with this project, and the long-term capital replacement costs for the building. The FFE cost for the building is still under development, but is expected to exceed $10 million.
- **Debt Ratio Impact:** This project will not impact the university’s debt ratio.

Occupancy Plan
- Occupancy of this facility is scheduled for spring 2022. When the Herberger Institute for Design and the Arts Film programs relocate to this facility, ASU will terminate the lease on its current off-campus Sun Studios facility in Tempe.

Statutory and Policy Requirements
- ABOR policy 7-102 (B) requires committee review and board approval of all capital projects with an estimated total project cost of $10,000,000 or more, including information technology and third-party projects.
- ABOR policy 7-107 (E) requires Amended Capital Development Plan approval for new projects added outside of the regular Capital Development Plan.
Capital Project Information Summary

University: Arizona State University  Project Name: ASU at Mesa City Center

Project Description and Location: The City of Mesa will build a facility to the university's specifications to provide space for its Digital and Sensory Technology, Film and Media Arts, User Experience Design and Entrepreneurial Support programs. This project consists of the specialized building systems and the infrastructure required to support university programs and initiatives. The facility will be located on city-owned land on the northwest corner of Centennial Way and Pepper Place in downtown Mesa, as depicted on the attached map as Exhibit C.

Project Schedule:
Planning: January 2018
Design Start: May 2018
Construction Start: February 2020
Construction Completion: February 2022

Project Budget:
ASU Project Cost: $10,000,000
City of Mesa Project Cost: $63,500,000
Total Project Cost: $73,500,000

Total Project Construction Cost: $62,250,000
Total Project Cost per GSF: $668
Total Construction Cost per GSF: $566

Change in Annual O and M Cost:
Utilities: $522,828
Personnel: $197,505
All Other Operating: $579,667
Subtotal: $1,300,000

Funding Sources:
Capital
Funding Source: $10,000,000
Internally financed and repaid by Tuition

Operation/Maintenance
Funding Source: Tuition
$1,300,000
### Capital Project Budget Summary

**University:** Arizona State University  
**Project:** ASU at Mesa City Center

#### Capital Costs

1. **Land Acquisition**
2. **Construction Cost**
   - A. New Construction: $10,000,000
   - B. Tenant Improvement: -
   - C. Special Fixed Equipment: -
   - D. Site Development (excl. 2.E.): -
   - E. Parking and Landscaping: -
   - F. Utilities Extensions: -
   - G. Other* (Demolition/abatement): -

   **Subtotal Construction Cost:** $10,000,000

3. **Fees**
   - A. CMAR Pre-Construction: -
   - B. Architect/Engineer: -
   - C. Other: -

   **Subtotal Consultant Fees:** -

4. **FF&E Movable:** -

5. **Contingency, Design Phase:** -

6. **Contingency, Constr. Phase:** -

7. **Parking Reserve:** -

8. **Telecommunications Equipment:** -

   **Subtotal Items 4-8:** -

9. **Additional University Costs**
   - A. Surveys, Tests, Haz. Mat. Abatement: -
   - B. Move-in Costs: -
   - C. Printing Advertisement: -
   - D. Keying, signage, facilities support: -
   - E. Project Management Cost: -
   - F. State Risk Mgt. Ins. (.0034 **): -

   **Subtotal Addl. Univ. Costs:** -

   **Total Capital Cost:** $10,000,000

---

* Universities shall identify items included in this category.  
** State Risk Management Insurance factor is calculated on construction costs and consultant fees.
EXHIBIT C
ASU at Mesa City Center
Site Location Map
Arizona State University
Capital Development Plan Project Justification Report
Recreation and Sports Fields

Previous Board Action
- FY 2020-2022 Capital Improvement Plan September 2018

Project Justification/Description/Scope
- This project will construct recreational and intercollegiate sports fields that will host activities and programs to promote healthy lifestyles, build community and enable student success. These fields represent the first new construction in the planned Athletics Village within the Novus Innovation Corridor™, east of the existing Sun Devil Soccer Stadium and Alberta B. Farrington Softball Stadium, as depicted on the map attached as Exhibit D.

- The project scope includes the fine grading of former Karsten Golf Course land to develop natural grass fields and one artificial turf field to enhance student engagement in recreational activities, competitions, intramural sports and Sun Devil Athletics programs. An approximately 300,000 square foot parcel will be constructed with natural grass to complement the existing Sun Devil Fitness Complex Tempe fields. This parcel can be configured as multiple fields for many purposes and will be designated exclusively for student recreational use. This additional programmable recreation space will enable the university to meet the needs of a greater population of students and accommodate an increased number of student organization events.

- This project also includes the construction of one NCAA competition-level field and one practice field, as well as the refurbishment of one existing field, to enhance the Sun Devil women’s soccer and lacrosse programs. These fields also will provide quality shared space for student participation in sport club and intramural games.

- Additionally, one artificial turf field will be installed to support Sun Devil Marching Band practice. This field also will be used to host club sport and intramural championship games, as well as student events. The artificial turf field will provide the university with the flexibility to host activities in inclement weather and enable teams to prepare for competitions that are hosted on an artificial surface.

- Irrigation and drainage systems for the fields, as well as lighting and power at all fields, centrally located restroom facilities, perimeter fencing, an enclosed yard area
for electrical and irrigation equipment, and a lighted parking lot for enhanced security are also included in the project scope.

- This project will advance the university's mission of enhancing our local impact and social embeddedness in the communities we serve. The development of these fields will enable the university to meet the needs of its student community and support student and community engagement in campus recreational and sports programs.

**Project Delivery Method and Process**

- This project will be facilitated through the Design-Build (DB) delivery method. This approach was selected to facilitate a coordinated design with constant contractor input and guidance throughout the project development and costing phases.

- The earth work and specialized athletic field work are design-build specialties. The Arizona market has many successful design-build teams that have completed park and recreation projects utilizing this delivery method. The university will benefit from a design-build arrangement on this type of specialty project, rather than the traditional design-bid-build delivery method.

- ASU has selected Kitchell Construction as the design-build firm for this project. The selection process for the design-build firm included seven responses and four firms were interviewed.

**Project Status and Schedule**

- General construction is scheduled to begin when the project design is complete and after all approvals are in place. The project is scheduled to be completed in a single phase over two turf-growing seasons to ensure its stability.

- The initial project work is scheduled to start in January 2020, with the completion of the site work and initial sod development targeted for summer 2020. Use of the natural grass fields will be scheduled for August 2020 to ensure the turf is well established. Since two of the natural grass fields will be developed with stolon, in lieu of sod for cost efficiency, an additional grow-in period must be incorporated into the schedule and use of these fields is targeted for October 2020. The artificial turf field is scheduled for completion and use in June 2020.

**Project Cost**

- The budget for this approximately 30-acre project is $15.4 million.
EXECUTIVE SUMMARY

- The design-build firm will be at risk to provide the completed project within the agreed-upon guaranteed maximum price (GMP).

Fiscal Impact and Financing Plan
- This project will cost a total of $15.4 million and will be funded by university reserves.

- Operations and maintenance costs for this project are estimated at $700,320 annually and will be funded by auxiliary revenue.

- **Debt Ratio Impact**: This project will not impact the university’s debt ratio.

Occupancy Plan
- No backfill plan is associated with this project.

Statutory/Policy Requirements
- ABOR policy 7-102 (B) requires committee review and board approval of all capital projects with an estimated total project cost of $10,000,000 or more, including information technology and third-party projects.

- ABOR policy 7-107 (E) requires Amended Capital Development Plan approval for new projects added outside of the regular Capital Development Plan.
Capital Project Information Summary

University: Arizona State University  Project Name: Recreation and Sports Fields

Project Description and Location: This project will construct recreation and sports fields that will host activities and programs to promote healthy lifestyles, build community and enable student success. The fields represent the first new construction in the planned Athletics Village within the Novus Innovation Corridor, as depicted on the attached map as Exhibit D.

Project Schedule
Planning                January 2018
Design Start            June 2019
Construction Start      January 2020
Construction Completion  October 2020

Project Budget
Total Project Cost      $ 15,400,000
Total Project Construction Cost  $12,443,723

Change in Annual O and M Cost
Utilities              $ 367,580
Personnel              $ 133,856
All Other Operating    $ 198,884
Subtotal               $ 700,320

Funding Sources
Capital
    Funding Source: $15,400,000
    Reserves

Operation/Maintenance
    Funding Source: $700,320
    Auxiliary
## Capital Project Budget Summary

**University:** Arizona State University  
**Project:** Recreation and Sports Fields

<table>
<thead>
<tr>
<th>Capital Costs</th>
<th>Amended Capital Development Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Land Acquisition</td>
<td>-</td>
</tr>
<tr>
<td>2. Construction Cost</td>
<td></td>
</tr>
<tr>
<td>A. New Construction</td>
<td>$10,508,123</td>
</tr>
<tr>
<td>B. Renovation</td>
<td></td>
</tr>
<tr>
<td>C. Special Fixed Equipment</td>
<td>250,000</td>
</tr>
<tr>
<td>D. Site Development (excl. 2.E.)</td>
<td>300,000</td>
</tr>
<tr>
<td>E. Parking and Landscaping</td>
<td>873,600</td>
</tr>
<tr>
<td>F. Utilities Extensions</td>
<td>505,000</td>
</tr>
<tr>
<td>G. Other* (Demolition/abatement)</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Subtotal Construction Cost</strong></td>
<td>$12,443,723</td>
</tr>
<tr>
<td>3. Fees</td>
<td></td>
</tr>
<tr>
<td>A. CMAR Pre-Construction</td>
<td>$237,446</td>
</tr>
<tr>
<td>B. Architect/Engineer</td>
<td>518,648</td>
</tr>
<tr>
<td>C. Other</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal Consultant Fees</strong></td>
<td>$756,094</td>
</tr>
<tr>
<td>4. FF&amp;E Movable</td>
<td></td>
</tr>
<tr>
<td>5. Contingency, Design Phase</td>
<td></td>
</tr>
<tr>
<td>6. Contingency, Constr. Phase</td>
<td>$310,811</td>
</tr>
<tr>
<td>7. Parking Reserve</td>
<td>50,000</td>
</tr>
<tr>
<td>8. Telecommunications Equipment</td>
<td>1,250,000</td>
</tr>
<tr>
<td><strong>Subtotal Items 4-8</strong></td>
<td>$1,610,811</td>
</tr>
<tr>
<td>9. Additional University Costs</td>
<td></td>
</tr>
<tr>
<td>A. Surveys, Tests, Haz. Mat. Abatement</td>
<td>$48,000</td>
</tr>
<tr>
<td>B. Move-in Costs</td>
<td>5,000</td>
</tr>
<tr>
<td>C. Printing Advertisement</td>
<td></td>
</tr>
<tr>
<td>D. Keying, signage, facilities support</td>
<td>65,000</td>
</tr>
<tr>
<td>E. Project Management Cost</td>
<td>418,856</td>
</tr>
<tr>
<td>F. State Risk Mgt. Ins. (.0034 **)</td>
<td>52,516</td>
</tr>
<tr>
<td><strong>Subtotal Addl. Univ. Costs</strong></td>
<td>$589,372</td>
</tr>
<tr>
<td><strong>Total Capital Cost</strong></td>
<td>$15,400,000</td>
</tr>
</tbody>
</table>

* Universities shall identify items included in this category

** State Risk Management Insurance factor is calculated on construction costs and consultant fees.
EXECUTIVE SUMMARY

EXHIBIT D
Recreation and Sports Fields
Site Location Map

[Diagram of recreation and sports fields with marked areas and notes such as "All fields are lighted, All fields are fenced"]