



# University of North Texas System

---

## Board of Regents

### Schedule of Events for Strategic Infrastructure Committee Meeting

March 11, 2021

Real-Time Livestream Link: <https://livestream.com/accounts/7090653/events/9558272>

The University of North Texas System Board of Regents Strategic Infrastructure Committee will meet on March 11, 2021, from 1:00 p.m. until approximately 3:00 p.m. according to the following agenda. It is necessary to conduct this special called meeting by videoconference with no in-person attendance due to the request by the Office of the Attorney General to allow for the advance of the public health goal of limiting face-to-face meetings (also called social distancing) to slow the spread of Coronavirus (COVID-19). The meeting will be livestreamed in real time for public attendance at the link listed in this posting.

The discussion of the agenda matters is of sufficient urgency to be considered prior to the next regularly scheduled meeting of the Board on May 13-14, 2021.

Agenda items are scheduled to follow each other consecutively and may start earlier or later than the posted time depending on the length of the discussions and the reports of previous items. Please note that the estimated times given in the posting are only approximate and may be adjusted as required with no prior notice.

Please contact the Office of the Board Secretary with any questions at 214.752.5533.

#### **1:00 pm      CONVENE STRATEGIC INFRASTRUCTURE COMMITTEE**

#### **Briefings:**

##### *Strategic Infrastructure Planning and Progress Update*

- Steve Maruszewski, UNTS, Vice Chancellor for Strategic Infrastructure
- Cassandra Nash, UNTS, Deputy Vice Chancellor for Strategic Infrastructure

#### **2:00 pm      RECESS COMMITTEE TO EXECUTIVE SESSION**

Government Code, Chapter 551, Section .072 - Deliberations Regarding the Purchase, Exchange, Lease or Value of Real Property

- Discussion regarding the lease, value, or location of real property associated with UNT System
- Discussion regarding the purchase, exchange, lease, value, or location of real property associated with the UNT Dallas campus
- Discussion regarding the purchase, exchange, lease, value, or location of real property associated with the UNT campus
- Discussion regarding the purchase, exchange, lease, value, or location of real property associated with the UNT Health Science Center at Fort Worth campus

**3:00 pm RECONVENE THE BOARD IN OPEN SESSION AND ADJOURNMENT**



# Board of Regents Strategic Infrastructure Committee Presentation

Presented by Steven Maruszewski, Cassandra Nash & James Davis

March 11, 2021



# Agenda

- Context
  - Services in Support of Strategic Infrastructure
  - Impact and Contribution
    - Response to Emerging Challenges
- Progress Since Initial Review
- UNT Dallas – Example of Strategic Facility Planning
- CIP Project Report (Cassandra Nash)





## Strategic Infrastructure Contributes Directly to:

- Campus Enrollment and Desirability
- Effectiveness of Campus Academic Offerings
- Ability to Expand Our Research Portfolio
- General Overall Ability for Campuses to Function
- Ultimately the Cost of Our Services and Tuition

## Facilities Management By the Numbers

- Acres of Land Maintained > 1200
- Number of Buildings Maintained > 200
- Total Facility Square Footage Maintained > 10.5 million
- Annual M&O Budget Managed > \$40 million
- Annual Average Capital Project Budget Managed > \$70 million
- Replacement Value of Our Facilities > \$5 billion



## Services in Support of Strategic Infrastructure

### **Emergency Management**

### **Fire Marshal**

### **Maintenance and Operations**

Custodial

Landscape

Building Systems and Controls

Energy Management

Facility Mapping

### **Utility Maintenance and Management**

Utility Negotiation and Procurement

Utility Mapping

### **Facility Planning**

Space

Unit Level Plan Development

Master Planning

Capital Planning

### **Space Management**

### **Real Estate Planning**

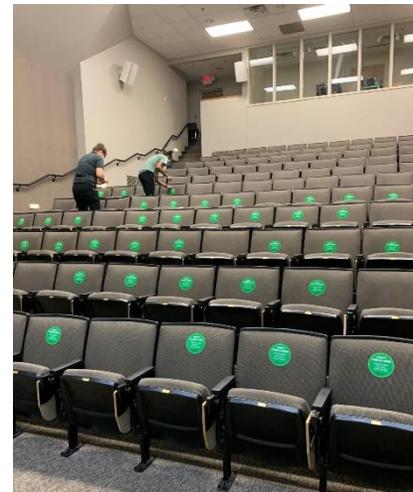
Acquisition and Disposition

Lease Management

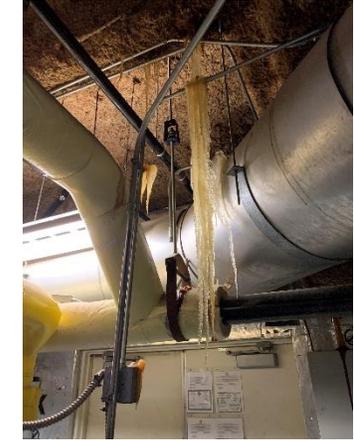
### **Design and Construction Management**

### **Information Technology and Classroom Equipment**

# Pandemic Response



# Cold Weather/Power Outage Response





## Progress Since Initial Review

Cultural Areas for Improvement	Progress
<b>Increase Integration</b>	Integration and Collaboration has dramatically increased. Employees throughout our organizations are collaborating and sharing their respective expertise. There are occasional missed opportunities, but there are no signs of intentional lack of inclusion.
<b>Increase Collaboration</b>	
<b>Increase Sense of Urgency</b>	The increase in integration along with a gradual increase of focus on the why has increased general appreciation of the urgency of our collective efforts.
<b>Increase Transparency on Capital Projects</b>	Include of the provost and the financial officer in all major program or cost changes on projects has eliminated this concern.
<b>Connect to Institution's Mission</b>	This is a work in progress starting with making our employees aware of each institution's strategic plan and embracing how their efforts contribute.
<b>Shift from Reactive to Pro-Active Approach</b>	Shifting from 80% reactive to 20% reactive will take time. Improvements are being made in all areas including increases in preventive maintenance and more strategic renewal, space and capital planning.



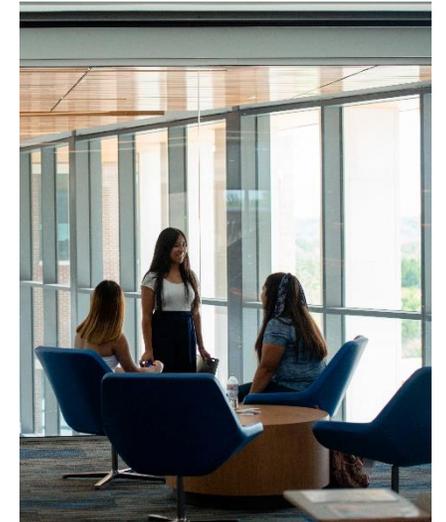
## Progress Since Initial Review

Performance Areas for Improvement	Progress
<p><b>Make Space Planning More Strategic</b></p>	<p>This is a work in progress and has increased focus at all of our locations. Common management software is being pursued along with enhanced utilization of its embedded tools. Focused efforts have already resulted in reduced need for new facilities.</p>
<p><b>Capitalize on Benefits of the Master Plans</b></p>	<p>As each institution’s Master Plans are updated, there will be an increased focus on making them and following them up with development and capital plans. UNTD is the first example of this change.</p>
<p><b>Streamline Processes</b></p>	<p>The integration of many process improvement initiatives into the Operational Effectiveness Team efforts has accelerated and added discipline to these efforts.</p>
<p><b>Embed Total Cost of Ownership Decisions on Capital Projects.</b></p>	<p>While we have not yet moved to a total cost of ownership model, increased integration of long term maintenance and operating needs into project decisions is steadily increasing.</p>
<p><b>Increase Real Estate Services</b></p>	<p>Steadily expanding our offerings and qualifications at all locations.</p>



# UNT | DALLAS™

UNIVERSITY OF NORTH TEXAS AT DALLAS



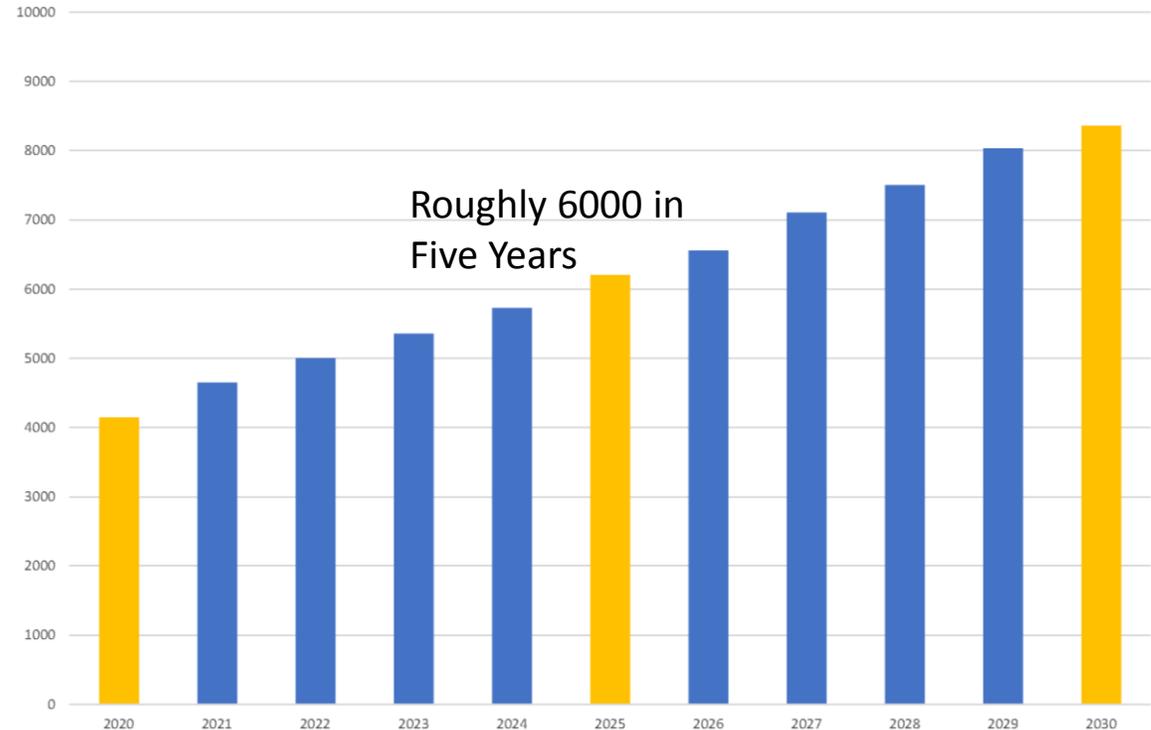


# Connection to Strategic Plan Focused on Five Year Projections

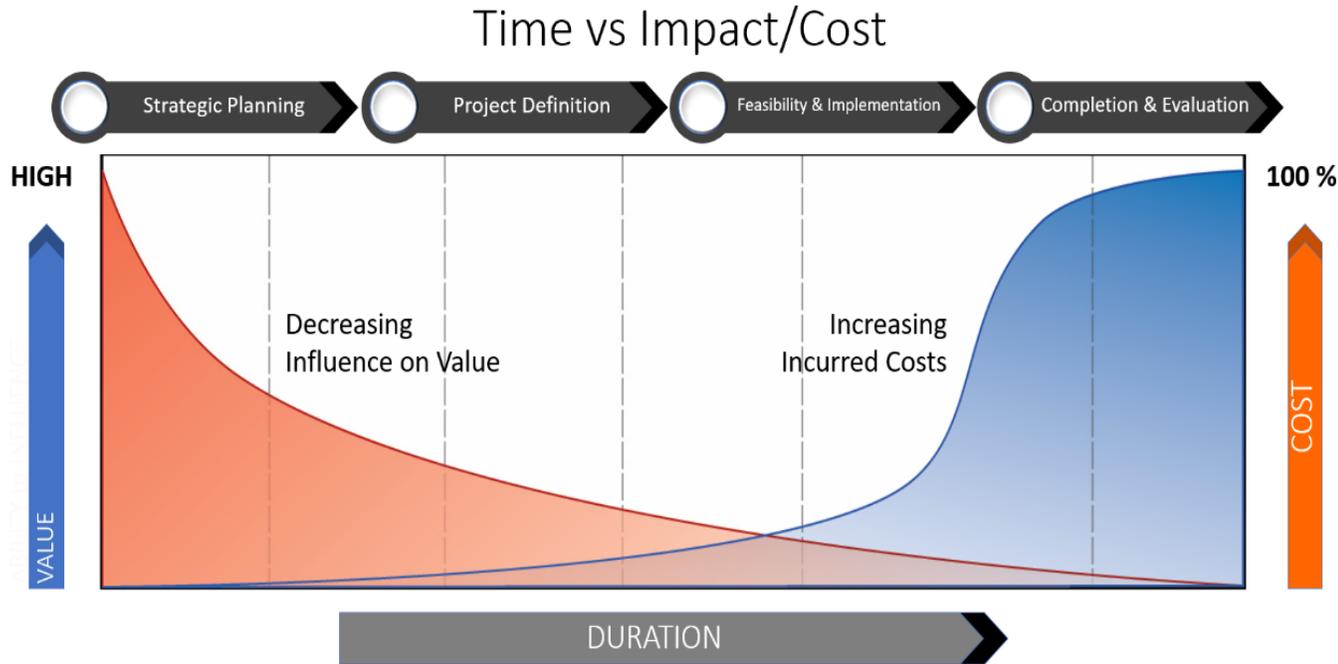
## Institutional Goals

-  Double enrollment by 2030 \*\*\*
-  Obtain full accreditation for COL and add additional program offerings
-  Sequence master plan to align with growth and program offerings \*\*\*
-  Increase student retention and graduation rates \*\*
-  Increase funding for scholarships
-  Continue to forge strategic partnerships to further mission and to fuel strategy loop

## Enrollment Targets



# Planning

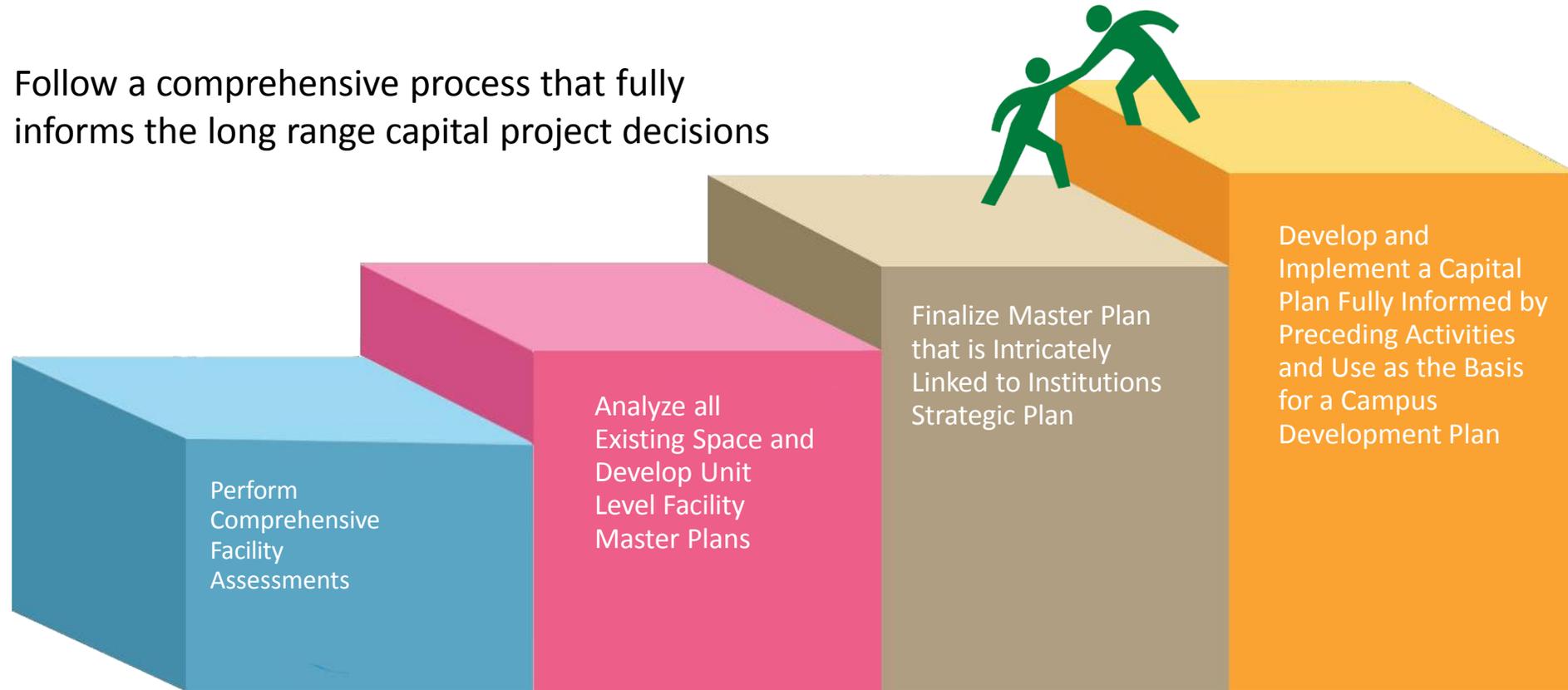


- **Bolster Planning Process** to ensure all aspects of Facility Management are effectively integrated
- **Strengthen Connection** of all contributing units
- **Connect the Dots** - Identify key players and ensure the process maximizes input and strengths regardless of reporting lines

**Strong Planning is the Key to Long Term Success**

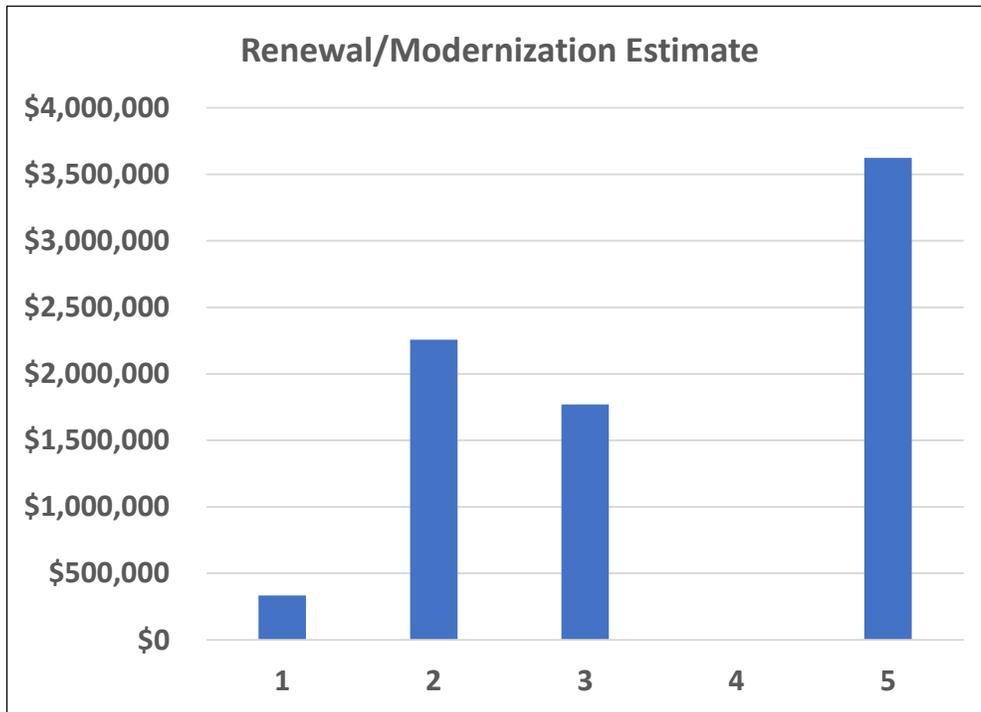
## Process

Follow a comprehensive process that fully informs the long range capital project decisions





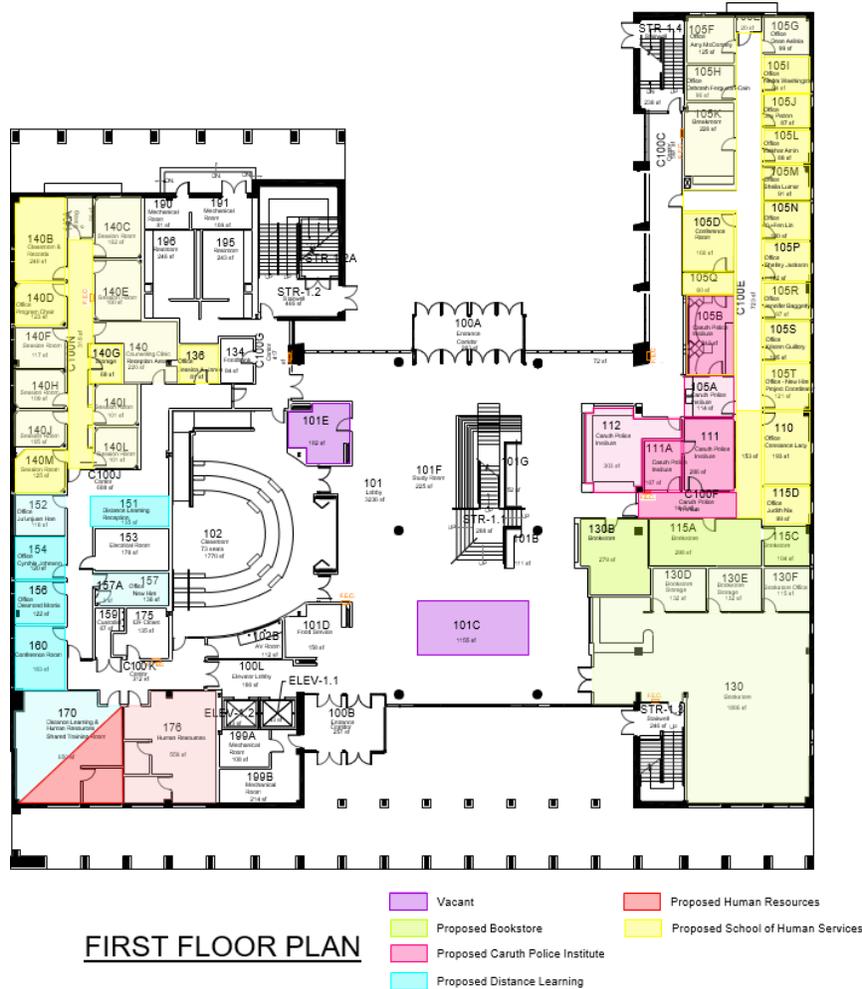
## Current State – Facility Assessments



### Efforts to Date

- Facility assessments were completed for all campus buildings
- Projected life expectancies for all systems and building components along with estimated replacement costs were defined
- Actual condition and ability to extend useful life was analyzed
- Cost associated with projected needs were identified and consolidated and the optimal time for completion was established
- Five year capital renewal and modernization need = \$8 m

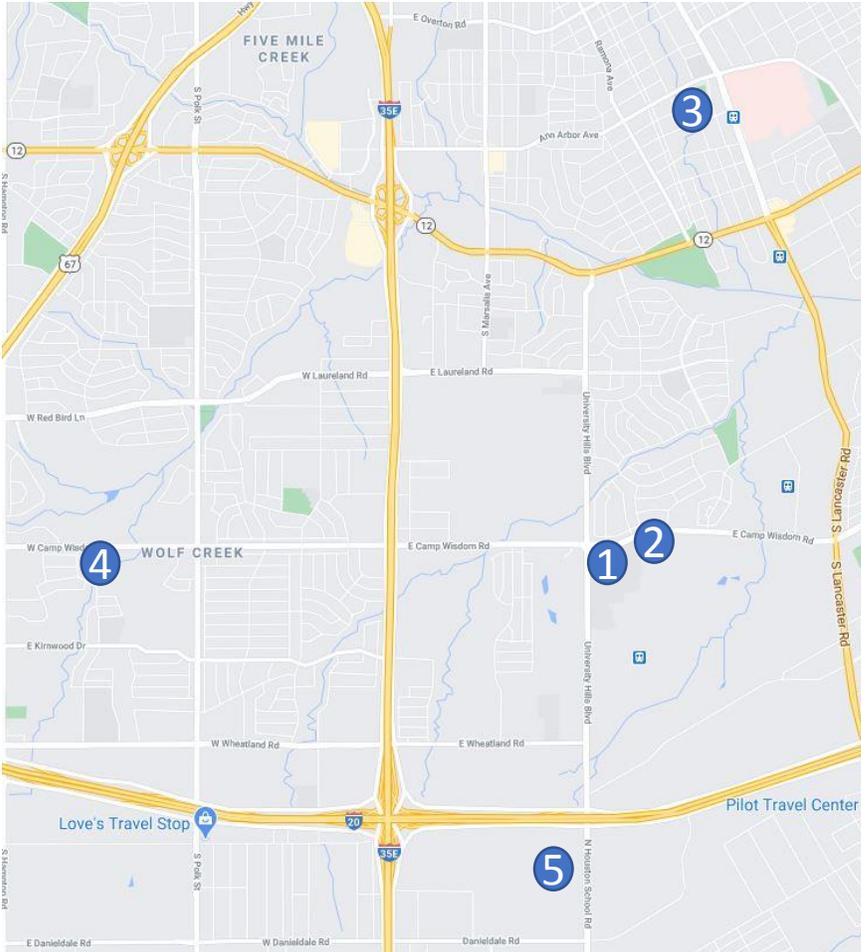
# Current State – Space Analysis



## Efforts to Date

- Analyzed all existing space on campus after completion of Student Learning Center
- Organize space to:
  - minimize renovation costs
  - maximize space efficiency
  - strengthen departmental collaboration through adjacencies
- General conclusions
  - Space is very limited
  - Current rate of growth is outpacing availability.
  - Space availability has the potential to significantly limit growth

## Current State – Off Campus Space



1. **UNT Dallas Campus**  
7300 University Hills Blvd.
2. **Gilliam Collegiate Academy**  
Lab space  
1700 E. Camp Wisdom Rd (1.0 miles)
3. **Emmitt Smith Building**  
College of Education  
4315 S. Lancaster (3.5 miles)
4. **Oak Cliff Bible Fellowship**  
Basketball practice  
1808 W. Camp Wisdom Rd (3.0 miles)
5. **Assured Self Storage**  
Storage rental  
3645 N. Houston School Rd (1.4 miles)

## Current State – Housing



Current housing accommodates approximately 3% of total enrollment. (119 beds/4,000 students)

## Current State – Dining

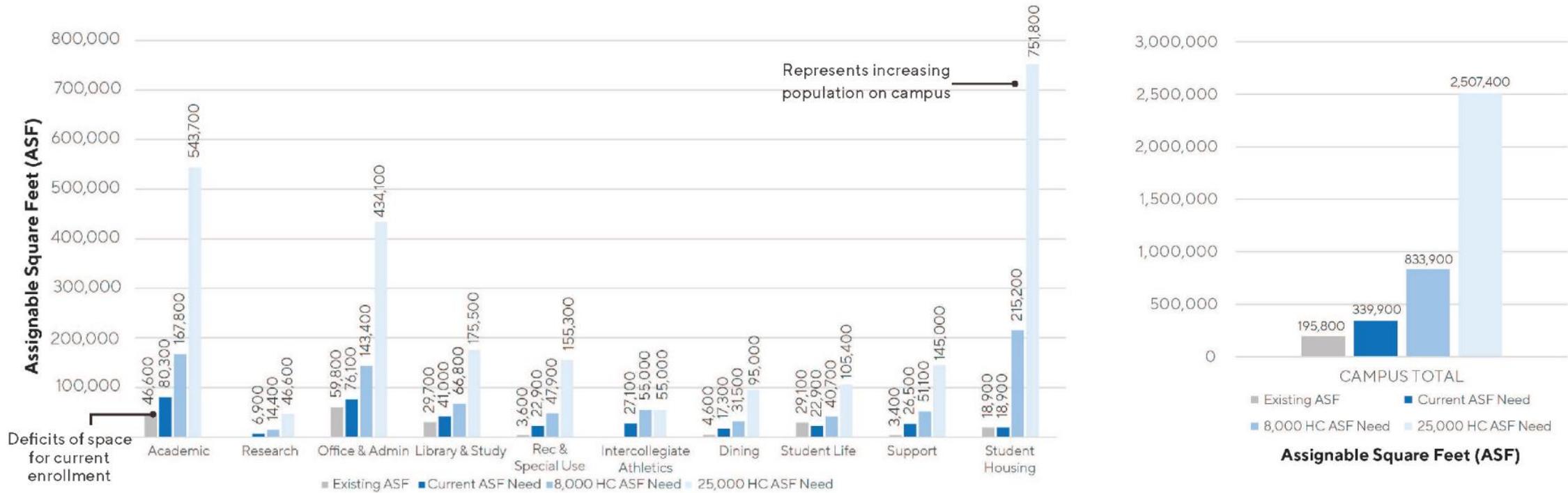


Current Dining Options are extremely limited and only able to serve a small portion of the campus community.





# Current and Projected Space Shortfall



## Potential Shortfall Based on Five Year Projected Enrollment Growth (~6000 students)

- 110,000 ASF - Based on Status Quo (continued and likely increased need for off campus facilities)
- 143,000 ASF - Based on Master Plan Analysis (reasonable benchmark for growing institutions)

Lack of Expansion Could Stifle Growth and Impact Retention



# Unit Level Facility Plans

## ACADEMIC PROGRAMS



Unit level facility plans are completed in order to assess each units needs for expansion based on current space quantity and quality. These plans are then used to inform institutional priorities.

### Efforts to Date

- Completed interviews, data gathering and preliminary assessments for:
  - School of Liberal Arts & Sciences
  - School of Business
- Initial findings validate the need for the STEM building to ease current pressures and improve program offerings in high growth areas.

#### School of Business

Bachelor's	Master's
Accounting Business Analytics Finance General Business Hospitality Management Human Resources Supply Chain & Marketing Management	Business Administration - MBA-Accounting - MBA-Human Resources - MBA-Strategic Management

#### School of Human Services

Bachelor's	Master's
Child Development and Family Studies Human Services Management and Leadership	Clinical Mental Health Counseling School Counseling

#### School of Education

Bachelor's	Master's
Early Childhood - ESL Early Childhood - Bilingual EC-12 - (LOTE) Spanish Middle School ESL - Language Arts Middle School ESL - Math Middle School ESL - Science Middle School ESL - Social Studies Special Education	Curriculum & Instruction Educational Leadership

#### School of Liberal Arts and Sciences

Bachelor's	Master's
Biology Communication and Technology Criminal Justice Information Technology Mathematics Political Science Psychology Public Health Sociology  Transfers Only Applied Arts and Sciences (BAAS) - Emergency Services Administration - Urban Agriculture & Renewable Resources	Criminal Justice Public Leadership



## Completed the Campus Master Plan



UNT Dallas at 25,000 students

# Campus Buildout – 1A: Population 8,000 HC



ID	Program	Levels	Beds	GSF
A1	STEM Building	5		126,000
A2	Business Technology Bldg.	5	-	144,000
A3	Academic/Administrative	5		140,000
C4A	Learning Commons (P-1)	4	-	100,000
C1	Dining Hall	1		25,000
C2	Early Childcare Center	1	-	10,000
H1	Housing - Res Hall **	5	200	60,000
H2	Housing - Res Hall/Suites **	5	170	60,000
H3	Housing - Res Hall/Suites **	5	170	60,000
H4	Housing - Suites/Apts. **	4	105	45,000
H5	Housing - Apartments **	4	105	45,000
HC1	Housing - Apartments **	3	75	30,000
HC2	Housing - Apartments **	3	75	30,000
<b>New Program Sub-Total</b>			<b>900*</b>	<b>875,000 GSF</b>
ID	Parking	Spaces		
P1	Surface Parking	400		
P2	Surface Parking	280		
<b>TOTAL</b>			<b>680 SPACES</b>	

\*Does not include existing 119 beds at Wisdom Hall.

\*\* GSF includes shared ground level program.

Phase 1A Non-Building Program:

- A. MULTI-PURPOSE RECREATION FIELD
- B. TRACK FACILITY
- C. CAMPUS LOOP
- D. ROAD ALIGNMENT
- E. NORTH ENTRANCE ON CAMP WISDOM
- F. PROMENADE EXTENSION
- G. EARLY-PHASE STORMWATER MANAGEMENT
- H. SUPPORT/SERVICE
- I. TENNIS COURTS



## Establish a Five Year Supporting Capital Plan

### Define Base Needs to Support Five Year Growth Target

Academics

Housing

Dining

Parking

Utilities

Renewal & Modernization

### Identify Additional Supporting Opportunities

Partnerships

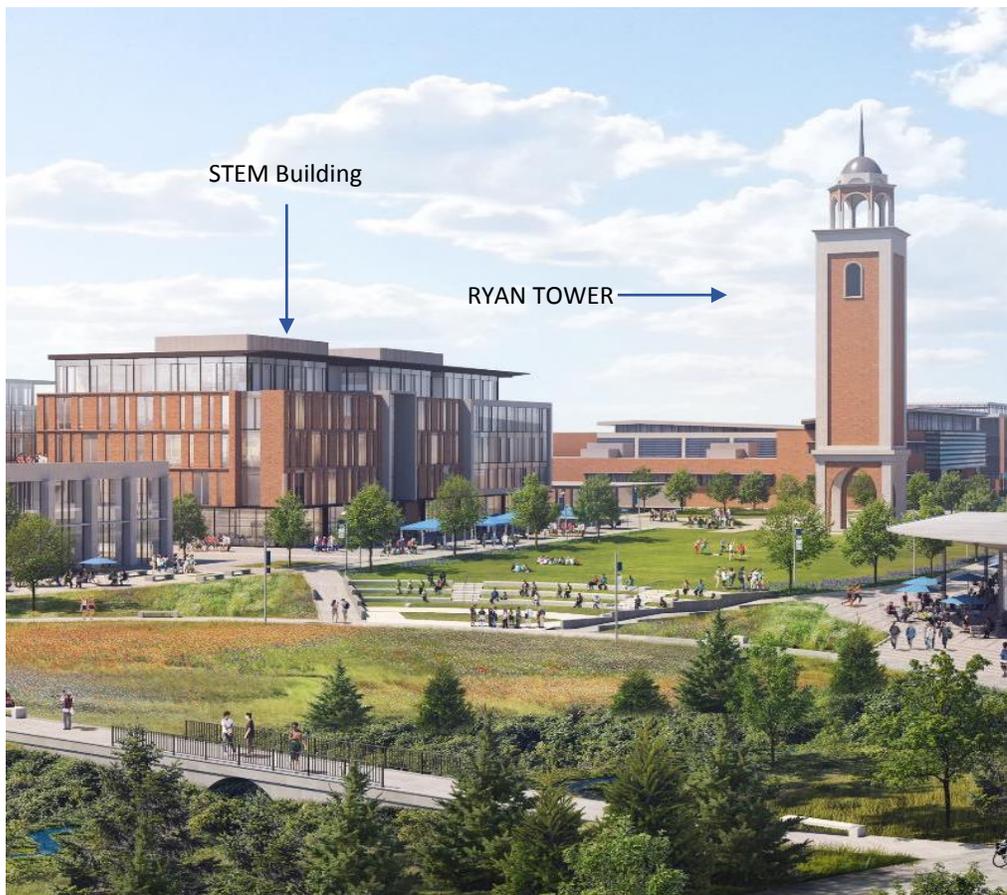
Development Opportunities

Athletics

### Initiate a Plan to Aggressively Pursue Funding

State Requests, marketing documents, auxiliary services business case development

## New STEM Building



This represents the top campus priority as it is the minimum needed to support continued enrollment growth.

### Base Program

Classrooms @ ~29,000 ASF

Class Labs (Biology, Chemistry, Forensics, etc.) @ ~33,000 ASF

Faculty/ Staff @ ~12,000 ASF

Support Areas including vivarium, nuclear magnetic imaging, instrumentation @22,000 ASF

Total Building: 190,000 GSF/120,000 ASF

Total Project: \$163,000,000

**Targeted Funding Source Tuition Revenue Bond**

## Housing and Dining

These facilities contribute directly to the desirability of the campus and provide the services necessary for robust campus populations. The campus is currently almost 100% commuter based with on site housing only serving 3% of the population.

**Conceptual Program: @~\$30M**

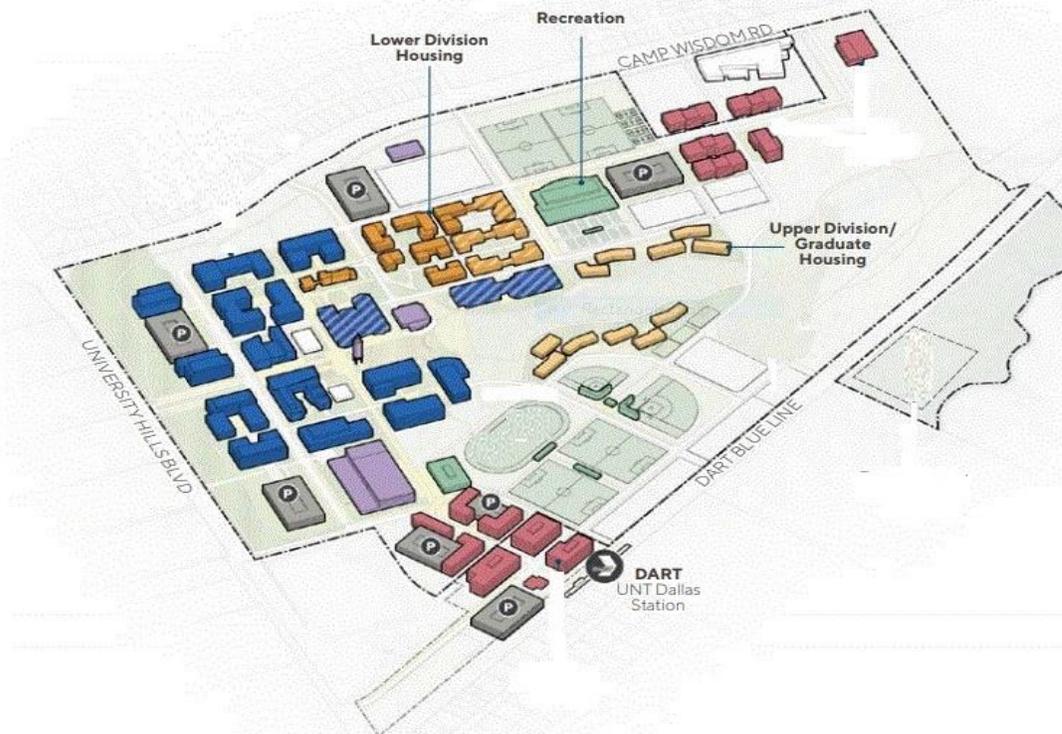
**100,000 sf/250 beds**

- Combination of Single/Double Occupancy
- Live Learn Environment
- Dining Facilities within Residence Hall
- Classrooms and Collaborative Spaces

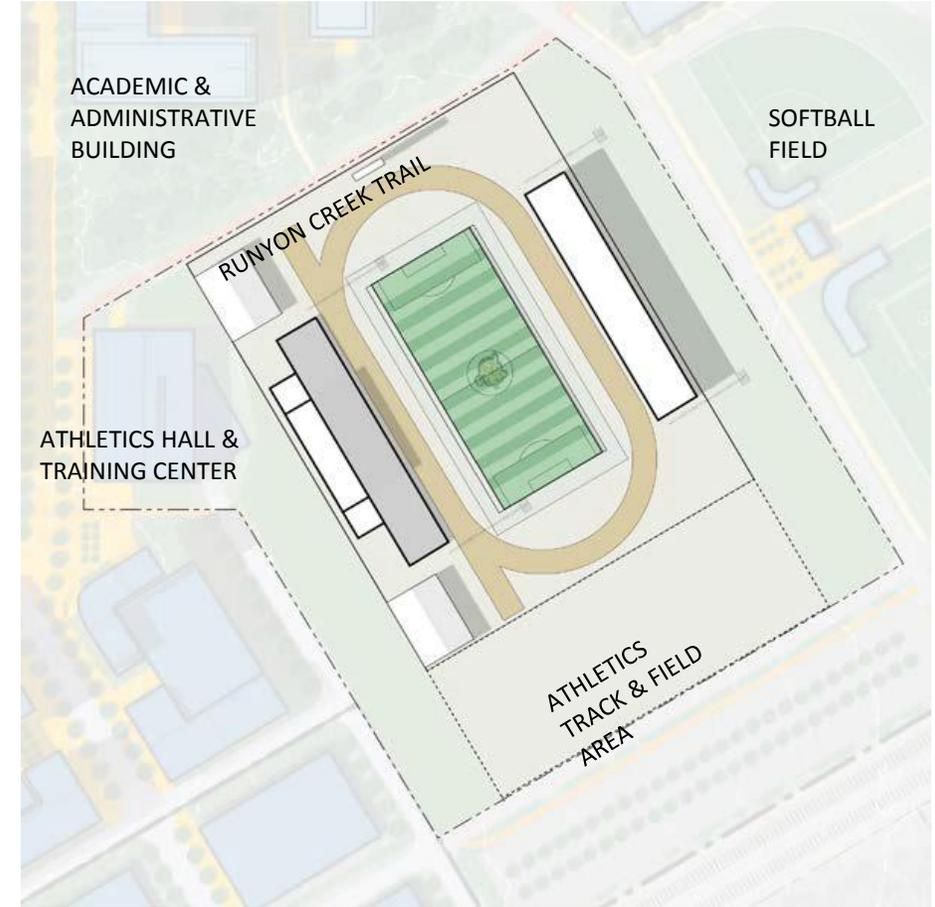
### Funding

The revenue generation associated with these facilities makes them candidates for the following two funding strategies:

- **Borrowing funded by Revenue Generation**
- **Public Private Partnership – Owned Operated and Financed by a Third Party with a Land Lease**



## Arena & Athletic Complexes



**Targeted Funding via Partnerships and Development Opportunities**

## Police Academy

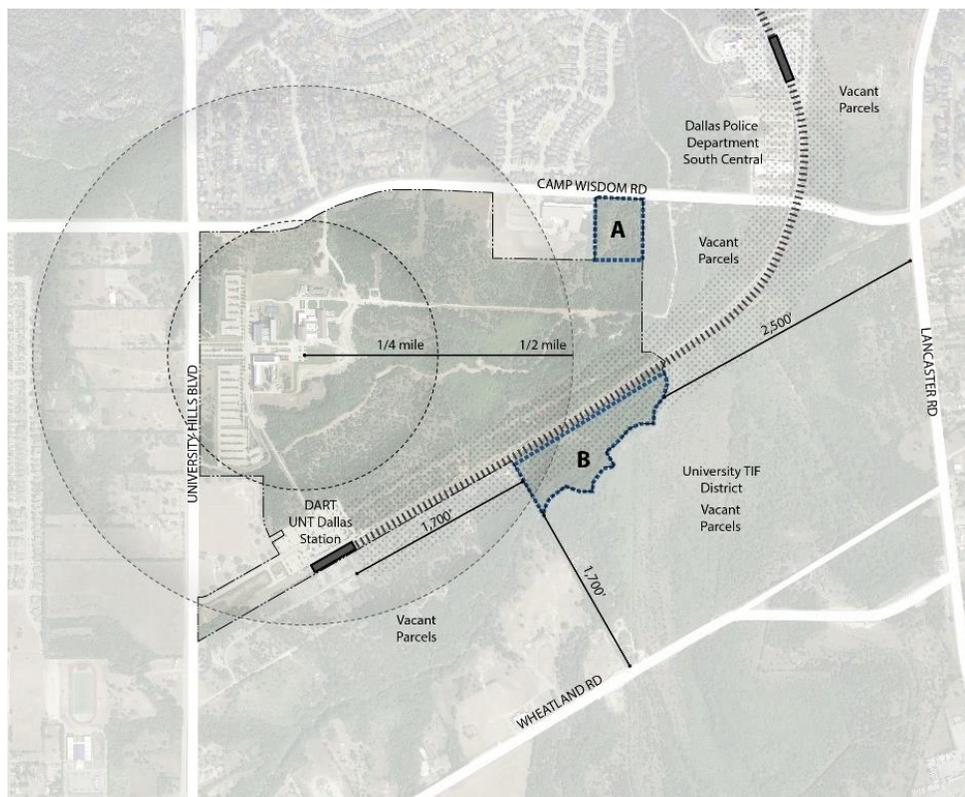
We are currently participating in a community effort with a significant possibility of having the facility located on the Dallas Campus. If located on the campus it could house some existing campus programs and free up existing space to support other programs.

### Potential Associated Programs:

- Dallas and Regional Training
- Caruth Police Institute
- Criminal Justice
- Continuing Education

### Conceptual Program:

- \$110M
- Support 21<sup>st</sup> Century Policing
- Classrooms, Fitness Training, Firearms Training & Reality Based Training



### Targeted Funding Source Development



# Five Year Capital Plan

## Project

## Cost

## Potential Funding Sources

### Instrumental for Growth

STEM Building	\$163 m	TRB (critical what if no TRB?)
Housing	~\$30 m	Borrowing/Public Private Partnership
Dining Integrated in Housing	~\$5 m	Borrowing/Public Private Partnership
Five Year Renewal & Modernization	~\$8 m	Borrowing/Operating/HEAF

### Opportunities/Enhancements

Police Academy	>\$100 m	Public Private Partnership
Arena	>\$15 m	Development/Public Private Partnership
Athletic Facilities	TBD	Development/Borrowing/Public Private Partnership
Parking Garage	~\$25 m	Borrowing/Public Private Partnership
Central Utilities	TBD	Borrowing/Public Private Partnership

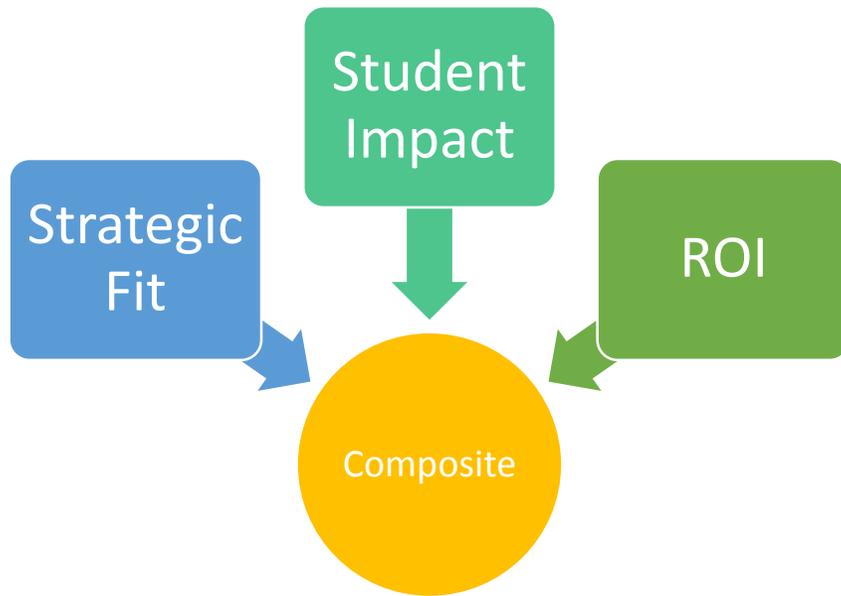


## Next Steps

- Develop full scale business planning for UNT Dallas Master Plan
  - Perform financial modeling for individual projects including sensitivity analysis and stress testing
  - Consider/evaluate primary and alternative funding sources
  - Outline risk/rewards and SWOT
  - Establish primary and alternative options for base needs
- Utilize project ranking survey data for prioritization
- Finalize short term development strategy
- Formally add to CIP and seek Board of Regents approval
- Create prospectus/marketing materials



# Project Ranking Survey Tool



	Project A	Impact Quotient	Weighted Score
Strategic Fit	3	0.066	0.198
Intergovernmental Capital	4	0.066	0.264
Campus Impact	1	0.066	0.066
Alumni Value	4	0.066	0.264
Brand Impact	5	0.066	0.33
Academic Program Impact	2	0.110	0.220
Student Experience Impact	4	0.120	0.480
Financial Aid Impact	4	0.110	0.440
Internal Rate of Return	2	0.165	0.330
Net Present Value	1	0.165	0.165
<b>Composite</b>			<b>2.757</b>

Sample



# UNT System

## Project Updates



## Law Center – Municipal Building

**Project Budget:** \$56,000,000

**Project Savings:** 5,200,000

**Project Size:** 53,944 GSF

**Completion Date:** July 2019

### **Project Goals:**

- Be the People's Law School
- Be Student-Centered, Welcoming, and Friendly
- Build for the Future While Honoring the Past
- Create a Hospitable Environment that Maximizes Efficiency
- Create Space to Encourage Collaboration

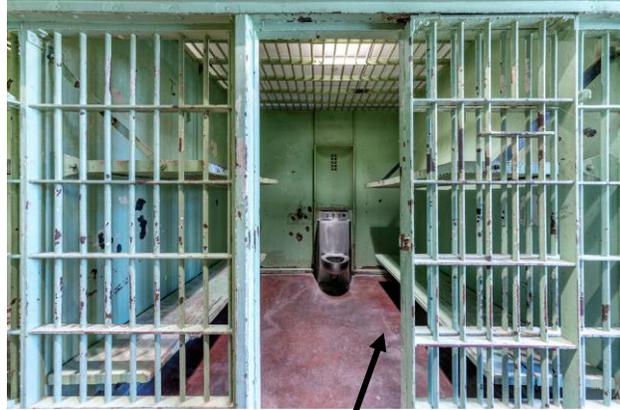




# Law Center – Municipal Building



200 Seat Classroom



Historic Jail Cell



Historic Council Chambers



Historic 3rd Floor Corridor



The Exhibit Space

Design Award Team Photo



Sale of Tax Credit provided an additional \$12m for UNT Dallas. This enabled a quasi-endowment to be established for scholarships benefiting UNT Dallas students.



## Student Center – Student Learning & Student Success

**Project Budget:** \$63m

**Project Savings:** \$1,200,000

**Project Size:** 123,000 GSF

**Completion Date:** June 2019

### **Project Goals:**

- It will be a building that is Student-Centric
- It will be a building that supports Student Life
- It will be a building that supports Student Learning & Success
- It will be a building that unifies the campus
- It will be a building where technology is ubiquitous





# Student Center – Student Learning & Student Success



Knowledge Commons

Campus Living Room

Starbucks finish out paid for by project savings

Hart Amphitheater paid for by donor funds but designed and constructed as part of project





## College of Visual Arts & Science

**Project Budget:** \$70m

**Project Savings:** \$1,000,000

**Project Size:** 238,000 GSF Renovation & Addition

**Completion Date:** Aug. 2019

### Project Goals:

- Empower creative problem solving
- Create an integrated CVAD experience
- Facilitate current excellence and future innovation
- Convene multiple disciplines in a collaborative environment
- Celebrate student success
- Make the invisible visible through transparency





# College of Visual Arts & Science



Breezeway



Painting Studio



Bridge



Fab Lab



Jewelry Studio



## Eagle Landing – UNT Dining

**Project Budget:** \$25,470,000

**Project Savings:** TBD

**Project Size:** 25,900 GSF

**Completion Date:** Dec. 2020

### Project Goals:

- Create a world class facility to complement the world class food
- Create a hub for student life
- Foster community and academic success





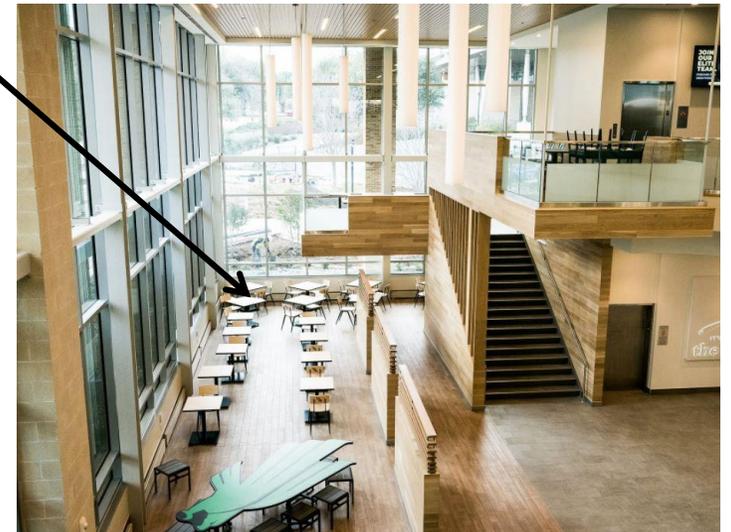
## Eagle Landing – UNT Dining



Food Court Serving Line with Transparency

UNT Branded Furniture

Exterior & Interior Seating Neighborhoods





## Frisco Building One

**Project Budget:** \$108,000,000 reduced from \$115,000,000

**Project Savings:** \$7,000,000 to date

**Project Size:** 25,900 GSF New Construction

**Completion Date:**

### Project Goals:

- Create of work-ready graduates, for what's being called the "fourth industrial revolution"
- Expanding relationships with regional partners
- Distinctively prepare students for career success in a rapidly changing world.





## Upcoming Projects

### Gibson Regional Simulation Center

**Project Budget:** \$5.5m

**Project Size:** 15,500 GSF Renovation & Addition

**Estimated Completion:** Spring 2022

**Status:** in Design



### Ryan Tower

**Project Budget:** \$4.2m

**Project Size:** 180' Tower on Dallas Campus

**Estimated Completion:** May 2022

**Status:** in Design



### Multi-Cultural Center

**Project Budget:** \$5m

**Project Size:** TBD

**Estimated Completion:** Summer 2022

**Status:** in Programming

