



Board Briefing

Committee: Finance & Facilities

Date Filed: April 6, 2016

Title: Authorization to Amend the UNTS FY16 Capital Improvement Plan to Add Renovation of Sage Hall First Floor at UNT

Background:

UNT currently provides a broad range of student support services. However, many are dispersed in multiple facilities across campus. It is desired to co-locate these existing services and provide for additional academic support into one central location.

This project will renovate the first floor of Sage Hall to support an Academic Success Center (ASC). The renovation will consist of approximately 28,000 square feet on the first floor and will provide space for tutoring, advising for undergraduates with undetermined majors, math lab (currently located in the General Academic Building), and a Learning Center. The Office of Disability Accommodations (ODA), the Writing Lab, and classroom space will remain on this floor. A project budget of \$1,850,000 has been developed and will be funded through HEAF Reserve. Future phases to this renovation project to second and third floors will be considered as needed.

On August 27, 2015 the Board of Regents approved the UNTS FY 2016 Capital Improvement Plan which identified capital projects for the UNT System. The requested action is to amend the UNTS FY 2016 Capital Improvement Plan to add the first floor renovation of Sage Hall.

Financial Analysis/History:

The project will be funded through HEAF Reserve in the amount of \$1.85M as listed by line item number 16-2.85 in the Capital Improvement Plan.

Bob Brown

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Institution Chief Financial Officer

Janet Waldron

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Vice Chancellor for Finance

Legal Review:

This item has been reviewed by General Counsel.

Nancy S.
Footer

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Vice Chancellor/General Counsel

Schedule:

Design:
Construction:
Substantial Completion:

June 2016 – March 2017
June 2017 – December 2017
December 2017

Recommendation:

It is recommended that the Board of Regents authorize and approve the following Board Order

Recommended By:

James Davis

Associate Vice Chancellor for
Facilities

Neal
Smatresk

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President

James Maguire

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Vice Chancellor

Lee Jackson

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Chancellor

Attachments Filed Electronically:

- FY 16 CIP Amendment



Board Order

Title: Authorization to Amend the UNTS FY16 Capital Improvement Plan to Add Renovation of Sage Hall First Floor at UNT

At an official meeting of the Board of Regents of the University of North Texas System properly posted and held on May 19-20, 2016, pursuant to a motion made by Regent _____ and seconded by Regent _____, the Board approved the motion presented below:

Whereas, the Board of Regents has previously approved the UNTS FY 2016 Capital Improvement Plan, and

Whereas, a consolidated Academic Success Center is warranted to meet the needs of UNT students, and

Whereas, funds for expenditure in FY 2016 have been identified for design and construction, and

Now, Therefore, The Board of Regents authorizes and approves the following:

1. Amend the UNTS FY 2016 Capital Improvement Plan to Add the Renovation of the First Floor of Sage Hall

VOTE: _____ ayes _____ nays _____ abstentions

BOARD ACTION:

Attested By:

Approved By:

Rosemary R. Haggett, Secretary
Board of Regents

Brint Ryan, Chairman
Board of Regents

FY 2016 Capital Improvement Plan
UNIVERSITY of NORTH TEXAS SYSTEM

FY 2016 SUMMARY (in \$Million)

NEW PROJECTS FOR FY 2016

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
University of North Texas									
16-1.20	College of Visual Arts and Design	TRB		6.80	63.20				70.00
16-1.21	Applied Physics	RFS		0.80	12.00				12.80
16-1.84	New Residence Hall								
16-1.84a	New Residence Hall - Phase 1	RFS		1.35	13.44	26.43	3.58		93.00
16-1.84b	New Residence Hall - Phase 2	RFS		-	2.34	14.11	28.40	3.35	
16-2.25	General Academic Building MEP	HEAF		0.50					7.50
		RFS			7.00				
16-2.50	Life Science Lab Exhaust Upgrade	HEAF		0.20	3.00				3.20
16-2.55	Discovery Park MEP Upgrade	HEAF		0.60					10.60
		RFS			10.00				
16-2.62a	Maple Common Area Renovation	AUX		0.15	1.50				1.65
16-2.63	Kerr Hall Kitchen and Dining Renovation	AUX	0.04	0.72	7.48				8.24
16-2.65	Sycamore 2nd Floor Renovation	HEAF		0.30	3.00				3.30
16-2.66	Coliseum Concourse Renovation	RFS		5.50	2.50				8.00
16-2.67	1500 I-35 Building	RFS		3.00	4.00				7.00
16-2.77	Wooten Hall Code Upgrade	HEAF		0.03	2.00				2.03
16-2.78	Child Development Lab Renovation	HEAF		2.00					2.00
16-2.79	McConnell Hall MEP	AUX		2.00					2.00
16-2.80	Fouts Field Demolition	Local/Cash		0.05					5.00
		AUX			4.95				
16-2.81	Fraternity Row Site Development	RFS		2.24					2.24
16-2.82	Track and Field Stadium and Sports Fields	RFS		0.50	1.50				5.60
		GIFT			2.00				
		AUX			1.60				
16-2.83	Bruce Hall Renovation	AUX		1.70					1.70
16-2.85	Sage Hall Academic Success Center	HEAF Reserve		0.22	1.63				1.85
University of North Texas Total			0.04	28.66	143.14	40.54	31.98	3.35	247.71
University of North Texas Dallas									
16-1.01	Student Learning and Success Center	TRB		2.00	14.00	33.40	13.60		63.00
16-1.04	Campus Infrastructure	HEAF		1.15					1.65
		CP		0.50					
University of North Texas Dallas Total			-	3.65	14.00	33.40	13.60	-	64.65
University of North Texas Health Science Center									
16-1.40	Interdisciplinary Research Building	TRB			35.70	44.30			121.00
		RFS	0.36	7.87		12.57	20.20		
16-2.96	Research and Education (RES) Level 4	RFS		3.00	1.50				4.50
16-2.94	Patient Care Center Level 6	RFS		0.50	1.00	1.00			2.50
University of North Texas Health Science Center Total			0.36	11.37	38.20	57.87	20.20	-	128.00
University of North Texas System									
16-2.01	Renovate Dallas Municipal Bldg and Assoc Law Bldgs	TRB		1.62	10.92	25.20	18.26		56.00
University of North Texas System Total			-	1.62	10.92	25.20	18.26	-	56.00
Capital Improvement Plan Total			0.40	45.30	206.26	157.01	84.04	3.35	496.36

Summary by Funding Source

	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total
HEAF	HEAF	-	4.78	8.00	-	-	-	12.78
HEAF Reserve	HEAF Reserve	-	0.22	1.63	-	-	-	1.85
Tuition Revenue Bonds	TRB	-	10.42	123.82	102.90	31.86	-	269.00
Commercial Paper	CP	-	0.50	-	-	-	-	0.50
Private Placement	PP	-	-	-	-	-	-	-
Revenue Bonds	RB	-	-	-	-	-	-	-
Revenue Financing System Bonds	RFS	0.36	24.76	55.28	54.11	52.18	3.35	190.04
Auxiliary Reserves	AUX	0.04	4.57	15.53	-	-	-	20.14
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	-	-	-	-	-	-
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	2.00	-	-	-	2.00
Annual Budget, Operating and Capital	Local/Cash	-	0.05	-	-	-	-	0.05
Total		0.40	45.30	206.26	157.01	84.04	3.35	496.36



FY 2016 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
Previously Approved Projects:									
1.06	Student Residence Hall	PP	36.53	(36.53)					37.10
		RB			37.10				
1.17	University Union Renovation	AUX	5.10						128.40
		CP	25.08	(25.08)					
		PP	82.90	(82.90)					
		SF			8.00				
		Local/Cash			2.60				
		RB			112.70				
1.17a	Scoular/ Stovall Relocations	HEAF	1.00						8.70
		CP	7.68	(7.68)					
		RB			7.70				
2.14	SRB Renovation	HEAF	4.19						20.43
		RFS	0.74	15.50					
2.20	Matthews Hall MEP	HEAF	2.40	1.80					4.20
2.21	Wooten Hall MEP	HEAF	3.25	1.20					4.45
2.34	Hickory Hall MEP	HEAF	3.00						3.00
2.33	Willis Library MEP	HEAF	0.45	5.10	3.40				8.95
5.01	Central Path Extension at Clark Park	HEAF Reserve	1.50	-					1.50
Previously Approved Projects Total			173.82	39.51	3.40	-	-	-	216.73
New Projects for Approval:									
16-1.20	College of Visual Arts and Design	TRB		6.80	63.20				70.00
16-1.21	Applied Physics	RFS		0.80	12.00				12.80
16-1.84	New Residence Hall								
16-1.84a	New Residence Hall - Phase 1	RFS		1.35	13.44	26.43	3.58		93.00
16-1.84b	New Residence Hall - Phase 2	RFS		-	2.34	14.11	28.40	3.35	
16-2.25	General Academic Building MEP	HEAF		0.50					7.50
		RFS				7.00			
16-2.50	Life Science Lab Exhaust Upgrade	HEAF		0.20	3.00				3.20
16-2.55	Discovery Park MEP Upgrade	HEAF		0.60					10.60
		RFS				10.00			
16-2.62a	Maple Common Area Renovation	AUX		0.15	1.50				1.65
16-2.63	Kerr Hall Kitchen and Dining Renovation	AUX	0.04	0.72	7.48				8.24
16-2.65	Sycamore 2nd Floor Renovation	HEAF		0.30	3.00				3.30
16-2.66	Coliseum Concourse Renovation	RFS		5.50	2.50				8.00
16-2.67	1500 I-35 Building	RFS		3.00	4.00				7.00
16-2.77	Wooten Hall Code Upgrade	HEAF		0.03	2.00				2.03
16-2.78	Child Development Lab Renovation	HEAF		2.00					2.00
16-2.79	McConnell Hall MEP	AUX		2.00					2.00
16-2.80	Fouts Field Demolition	Local/Cash		0.05					5.00
		AUX				4.95			
16-2.81	Fraternity Row Site Development	RFS		2.24					2.24
16-2.82	Track and Field Stadium and Sports Fields	RFS		0.50	1.50				5.60
		GIFT				2.00			
		AUX				1.60			
16-2.83	Bruce Hall Renovation	AUX		1.70					1.70
16-2.85	Sage Hall Academic Success Center	HEAF Reserve		0.22	1.63				1.85
New Project for Approval Total			0.04	28.66	143.14	40.54	31.98	3.35	247.71
Planned Projects with Identified Funding Sources:									
1.43	Gateway Park	HEAF			1.00				1.00
2.01	Administration Building Renovation	HEAF	0.02		0.20	4.00			4.22
2.32	Terrill Hall MEP	HEAF			0.25	5.25			5.50
2.35	Curry Hall MEP	HEAF			0.50	5.00			5.50
2.51	Coliseum MEP	Local/Cash			0.50	4.00			9.50
		AUX				5.00			
2.53	PAC Foundation Repairs	HEAF			0.25	1.75			2.00
2.54	Physical Education Building (PEB) MEP	HEAF				0.50	7.00		7.50
2.56	Language Building MEP	HEAF					0.30	4.00	4.30
2.62b	Clark Common Area Renovation	AUX			0.15	1.50			1.65



FY 2016 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
2.62c	Crumley Common Area Renovation	AUX				0.15	1.50		1.65
2.62d	McConnel Common Area Renovation	AUX					0.15	1.50	1.65
2.68	Kerr Hall - Air Handler Replacement	AUX			1.30	1.30			2.60
2.69	Maple Hall Air Handler Replacement	AUX				1.00			1.00
2.70	Demo and Build New Business Svs Whse	AUX				1.00			1.00
2.71	SRB MEP Renovation	HEAF				1.20			1.20
2.72	USB MEP Renovation	HEAF			0.30	3.00			3.30
2.73	RTFP MEP Renovation	HEAF				0.50	5.00		5.50
2.74	Discovery Park Engineering Construction	RFS			0.75	8.75			9.50
2.84	Driveway Upgrades (Discovery Park and Campus)	HEAF						1.00	1.00
Planned Projects with Identified Funding Sources Total			0.02	-	5.20	43.90	13.95	6.50	69.57
Planned Land Acquisitions									
3.01	Land Acquisitions per Master Plan	HEAF Reserve		2.00					8.00
		HEAF			1.50	1.50	1.50	1.50	
Planned Land Acquisition Total			-	2.00	1.50	1.50	1.50	1.50	8.00
Capital Improvement Plan Total			173.88	70.17	153.24	85.94	47.43	11.35	542.01

Planned Project without Identified Funding Sources

New Construction:

- Science and Tech Research Building
- Music Practice Building
- Baseball Stadium
- Fouts Field Parking Garage
- Academic Building
- Teaching Hotel

Renovation:

- Visitor's Center
- Eagle Student Services Envelope

Summary by Funding Source

	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total
HEAF	HEAF	14.31	11.73	15.40	22.70	13.80	6.50	84.44
HEAF Reserve	HEAF Reserve	1.50	2.22	1.63	-	-	-	5.35
Tuition Revenue Bonds	TRB	-	6.80	63.20	-	-	-	70.00
Commercial Paper	CP	32.76	(32.76)	-	-	-	-	-
Private Placement	PP	119.43	(119.43)	-	-	-	-	(0.00)
Revenue Bonds	RB	-	157.50	-	-	-	-	157.50
Revenue Financing System Bonds	RFS	0.74	28.89	53.53	49.29	31.98	3.35	167.78
Auxiliary Reserves	AUX	5.14	4.57	16.98	9.95	1.65	1.50	39.79
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	8.00	-	-	-	-	8.00
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	2.00	-	-	-	2.00
Annual Budget, Operating and Capital	Local/Cash	-	2.65	0.50	4.00	-	-	7.15
Total		173.88	70.17	153.24	85.94	47.43	11.35	542.01

Approved

President

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 Sage Hall –Academic Success Center
 Capital Improvement Project No. 16-2.85



PROJECT DESCRIPTION

This project will provide for the renovation to Sage Hall for an Academic Success Center (ASC). The project will renovate the first floor which is approximate 27,656 square feet. The ASC will provide space for tutoring, advising for undergraduates with undetermined majors, the Math Lab (which is currently located in the General Academic Building), and Learning Center. The Office of Disability Accommodations (ODA), the Writing Lab, and some classrooms functions will remain on the floor. There are several functions currently located on the first floor that will require temporary accommodations in other facilities until future phases are undertaken.

PROJECT INFORMATION

JUSTIFICATION: UNT currently provides a broad range of student support services. However, many are dispersed in multiple facilities across campus. It is desired to co-locate these existing services and provide for additional academic support one central location. By co-locating high impact offices in a high traffic area, students will be able to easily locate and access services to promote academic and excel professional success. Other Universities of similar size, program offerings, and/or mission were benchmarked for best practices in the planning of UNT’s Academic Success Center (ASC). Sage Hall is approximately 89,520 gross square feet and is located in the core of campus near the University Union. This central location will provide a high-energy environment to offer student service support in the following areas: Learning Support, Advising Services, Career Development, and Student Engagement

LOCATION: Denton
 SIZE (ASF/GSF): GSF: 27,656 ASF: 17,993
 CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
 HISTORICALLY SIGNIFICANT? (Y or N): Y
 CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 122,000
Construction Costs	\$ 1,387,874
Other Costs (Commissioning, Inspection, etc.)	\$ 41,500
Furniture, Fixtures, and Equipment	\$ 134,660
Contingency and Fees	\$ 163,966
Total Projects	\$ 1,850,000

PROJECT FUNDING (in \$ Millions)

Funding Source	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
HEAF Reserve	HEAF Reserve	\$ 0.22	\$ 1.63	\$ -	\$ -	\$ -	\$ 1.85
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 0.22	\$ 1.63	\$ -	\$ -	\$ -	\$ 1.85

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
Sage Hall –Academic Success Center
Capital Improvement Project No. 16-2.85



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	June 2016 – March 2017
CONSTRUCTION:	June 2017 – December 2017
SUBSTANTIAL COMPLETION:	December 2017

LOCATION MAP

(Provide an area locator map identifying the location and specific site map. Provide other graphics or photos as available.)

