

**PUBLIC UNIVERSITY
NONINSTRUCTIONAL CAPITAL PROJECT APPROVAL**

Submitted for: Action.

Summary: This item recommends approval of the following public university noninstructional capital projects:

Southern Illinois University Edwardsville

Early Childhood Center Expansion \$ 2,000,000

Illinois State University

Gregory Street Development - Parcel A \$ 2,475,000

Redbird Stadium Improvements 3,000,000

South University Street Parking Deck Expansion 6,000,000

Student Fitness and Kinesiology/Recreation Building 43,900,000

Action Requested: That the Illinois Board of Higher Education approve the noninstructional capital projects described in this item.

STATE OF ILLINOIS
ILLINOIS BOARD OF HIGHER EDUCATION

**PUBLIC UNIVERSITY
NONINSTRUCTIONAL CAPITAL PROJECT APPROVAL**

The Southern Illinois University Board of Trustees and Illinois State University Board of Trustees have approved five noninstructional capital projects at their respective institutions and are now seeking Illinois Board of Higher Education approval in order to proceed. Overall, the five projects detailed in this item, one at Southern Illinois University Edwardsville and four at Illinois State University, are aimed at enhancing student services, improving athletic and recreational facilities, and addressing various health, life and safety concerns.

<u>Institution/Project</u>	<u>Total Estimated Cost</u>
Southern Illinois University Edwardsville	
1. Early Childhood Center Expansion	\$ 2,000,000
Illinois State University	
2. Gregory Street Development – Parcel A	\$ 2,475,000
3. Redbird Stadium Improvements	3,000,000
4. South University Street Parking Deck Expansion	6,000,000
5. Student Fitness and Kinesiology/Recreation Building	43,900,000

Project Descriptions

1.) Early Childhood Center Expansion (SIUE) – Southern Illinois University Edwardsville plans to expand and renovate the Early Childhood Center to address the growing need for quality child care services in the area. The expansion plans include the addition of approximately 4,300 gross square feet of space for two new classrooms that will create space for an additional 34 children. Additional capacity is needed to address the needs of students with children as well as the needs of faculty members. The lack of available accredited child care facilities in the area has become an issue of concern that affects the recruitment and retention of faculty with young children. Most of the existing 2,760 gross square feet of space in the facility will be renovated. Hallway, common area, and restroom space will be reconfigured to bring the Center up to ADA compliance, provide observation areas for early childhood education majors, and design storm shelters that comply with FEMA criteria.

The cost of this project is estimated at \$2,000,000, with an expected increase in the annual operations and maintenance cost of approximately \$37,713. Based on a detailed financial plan developed by the University, the project will be funded from a \$2.0 million internal loan with the payment terms of 26.5 years at 5.0 percent interest. The resulting fixed annual debt service payment of \$141,500 will be paid using revenue generated by user fees which will be paid by only the students, faculty and staff who use the Center’s services. These fees are expected to

increase at a 3.0 percent annual rate. The annual operations and maintenance costs for the Center will be paid from university operating funds. The project is expected to begin in June 2008, with completion and occupancy expected in the spring of 2009.

In March 2007, the SIU Board of Trustees approved planning for the Early Childhood Center Expansion and Renovation Project. The program and design of the new Center was developed with the advice of parents, faculty and staff from Student Affairs staff. The SIU Board of Trustees unanimously approved the project at its November 8, 2007 meeting.

2.) Gregory Street Development – Parcel A (ISU). In 2002, Illinois State University completed the relocation of the programs and facilities of the University Teaching and Research Farm to 360 acres outside of Lexington, Illinois. Since the relocation of the farm operations, the University has been working on plans to develop the Gregory Street Property. The University is now prepared to begin the initial phase of the Gregory Street Development that will improve Parcel A - approximately 30 acres at the southern edge of the property that is adjacent to the north side of Gregory Street. The project includes several components that have been designed and prepared to fit within the framework provided by the Long Range Plan for the Redevelopment of the Gregory Street Property. The components of the Parcel A project include:

- Tennis Courts. At an estimated cost of \$1.0 million, the University plans to construct 12 new tennis courts along Gregory Street that will meet NCAA requirements for competition. The new courts will be adjacent to the new intramural recreation fields. The existing tennis courts were built in 1964 and are in need of major improvements. The location of the existing courts on University Avenue is the planned site for the Parking Deck Expansion Project.
- Intramural recreation fields. The fields currently used for Intramural Recreation are in an area unsuitable for recreation due to significant grade changes. The new fields will be located adjacent to the tennis courts and will be graded more suitably for their intended purpose at a total estimated cost of \$475,000.
- Site improvements. The University plans to spend approximately \$700,000 on site improvements, including landscaping measures, to better accommodate storm drainage and reduce water run-off. A pond will be added that will serve as a detention basin, and an ecologically friendly “bio-swale” will be constructed to permit storm water to flow slowly and soak into the ground instead of the community’s water treatment plant.
- Parking lot construction. The final component of the Parcel A project is to construct a new 100-car parking lot adjacent to the new tennis courts and intramural recreation fields. At an estimated cost of \$300,000, the new parking lot will be designed incorporating a number of environmentally conscious features, including permeable concrete that permits water to drain through designated sections of the pavement thus reducing water run off. Landscape shrubbery, native to Illinois, will be planted to provide proper green space and to reduce water drainage within the site.

This project will proceed in a coordinated manner and is expected to be completed by June 2008. The total cost of the project is estimated at \$2,475,000 and will be paid for using a

combination of bond proceeds from the 2006 issue (\$1.0 million), Athletic and Recreation Facility Reserves (\$1.2 million) and Parking System reserves (\$.3 million). This project was approved by the ISU Board of Trustees at its July 2007 meeting. The University broke ground on the tennis court construction in August 2007.

3.) Redbird Stadium Improvements (ISU). Illinois State University plans to make a number of significant improvements to Redbird Stadium, the home field of the ISU Redbird baseball team. In 1987, the baseball playing field was relocated to accommodate the construction of Redbird Arena. The playing field has been the recipient of national awards; however the single set of bleachers can only accommodate 500 spectators, and the scorekeeper/announcer booth facility is small and outdated. This construction/renovation project will include the addition of 1,000 to 1,200 spectator seats, a press box, restrooms, concession area, team dugouts, and other amenities aimed at raising the profile of the ISU baseball program and allowing the University to host conference tournaments.

The total cost of this project is estimated at \$3,000,000 and will be paid for using Repair and Replacement reserve funds. This project was approved by the ISU Board of Trustees at its October 2007 meeting.

4.) South University Street Parking Deck Expansion (ISU). At ISU, the Parking and Transportation Department currently manages an operation of over 7,000 parking spaces. The demand, however, for additional parking capacity by students, faculty, staff and visitors continues to increase every year. To address the demand for more parking, the *Campus Master Plan* recommends the creation of more than 2,000 additional parking spaces across campus.

The proposed parking structure will be designed to blend in with the neighboring University buildings and will be constructed where the University tennis courts are currently located, adjacent to the South University Street Parking garage. The project will consist of the design and construction of a three-story parking deck that will provide 500 additional parking spaces.

The total cost of this project is estimated at \$6,000,000 and will be paid for using proceeds from the 2006 bond issue. The debt service for that bond issue is currently supported by Auxiliary Facility System (AFS) revenues. The parking expansion project is expected to generate an estimated \$100,000 in additional revenues annually, which, along with other auxiliary facility system revenues, will be used to finance the annual debt service payments and annual operations and maintenance costs for this project estimated at \$480,000 and \$35,000, respectively. This project was approved by the ISU Board of Trustees at its May 2006 meeting.

5.) Student Fitness and Kinesiology/Recreation Building (ISU). This project includes the design, construction and furnishing of a new 170,000 gross square foot Student Fitness and Kinesiology/Recreation Building that will consolidate these closely related programs into a single location. Currently, the facilities used for student recreation and wellness activities and instruction in the School of Kinesiology and Recreation are in eight different locations on campus. McCormick Hall currently houses a pool, two gyms, locker rooms and dance studios. Portions of McCormick Hall are also used by the School of Kinesiology and Recreation for instructional space and administrative and faculty offices. Along with McCormick Hall, the Horton Field House and the Recreation Services Building are all programmed for student instruction and recreation use. The Recreation Services Building is dedicated solely to serving the recreational needs of students, faculty and staff while the McCormick Hall Gym and Horton Field House are shared with the School of Kinesiology and Recreation. The Horton Field House is also used for intercollegiate

athletic programs. In addition, ISU currently leases a 40,000 gross square foot facility at the corner of Beech and Willow Streets which serves as the University's Recreation Center.

The new three-story structure will be located along Main Street and University Street and is expected to take up approximately 1.5 city blocks. The new building will feature recreational space for three basketball courts, 22,000 square feet of weight and cardio training equipment, aerobic studios, a stationary bicycle (spinning) room, racquetball courts, a swimming pool, and a rock climbing wall. An area dedicated to staff wellness activities is also included in the facility as well as a track for walking and jogging. Educational spaces will include laboratories for the Kinesiology and Recreation program as well as classrooms, computer labs and office space. The new facility will feature "Green" and "High Performance" design standards throughout the structure. To clear the site for the new facility, three outdated residence halls identified for decommissioning as part of the Long Range Housing and Dining Renovation Plan are scheduled for demolition in May 2008. The estimated cost of the demolition of Dunn, Barton, and Walker residence halls is \$1.0 million, which will be funded separately and is not included in this project cost. This project also includes extensive remodeling in, and construction of an addition to McCormick Hall. Upon completion, this renovated facility will continue to support recreation activities and provide space for the School of Kinesiology and Recreation.

The total cost of this project is estimated at \$43,900,000 and will be financed using \$30.9 million in bond proceeds and \$13.0 million anticipated from the sale of Certificates of Participation. Upon completion, approximately \$6.3 million will be needed to cover the \$3.5 million in annual estimated debt service payments and \$2.8 million for operating and maintenance support. The University will use \$1.7 million from the University Income Fund to support the instructional use of the facility. In addition, revenues generated by Student Recreation Fees and Activity Fees will provide approximately \$4.8 million in annual support. An increase in student fees was approved by a student referendum in the spring of 2005 and in the fall of 2006 a portion of the Athletic and Recreation Facility fee was designated as support for the new recreation building. For new students entering the University in the fall of 2006, the recreation building fee totaled \$1 per credit hour, or \$30 annually per full time student. During the current 2007-08 school year, continuing full time students still pay the \$30 annual fee, while new students pay \$2.25 per credit hour, or \$67.50 annually per full time student. President Bowman has appointed a committee comprised of students, faculty, and staff to oversee the planning and design of the new facility. This project was approved by the ISU Board of Trustees at its October 2007 meeting. The University anticipates that construction of the new facility will take up to 24 months and will be ready for use in the fall 2010 semester. The University is still in the process of determining the future use of the existing space that will become available with the completion of this project.

Recommendation

Staff has reviewed these projects and found them to be in accordance with the Board's *Noninstructional Capital Project Guidelines*, approved by the Illinois Board of Higher Education in August 2002, and administrative rules. The project is consistent with the mission and scope of the institution; provides needed additional, replacement, or more efficiently utilized space; and is economically feasible, as required by administrative rules.

The staff recommends adoption of the following resolution:

The Illinois Board of Higher Education hereby approves the noninstructional capital projects included in this item.