

**Attachment 1**  
**Board of Regents Policy: Physical Plant B Section 1003.7**

This Authority request is for an amount greater than \$150,000, which requires the following additional information:

(a) Project Description:

The project includes various ADA modifications to MSU's auxiliary buildings including residence halls, dining halls, fitness facilities, and associated access routes within the Bozeman campus.

Improvements will, primarily, be to remodel and renovate locations within building facilities to provide better ADA compliant accessibility. Accessible routes within the buildings, from parking areas and to the general campus will be considered. Building modifications will include public space, living space, bathrooms, dining areas, laundry facilities and recreational areas. Building users include students living in university housing, staff and the public.

(b) Cost Estimate and Funding Sources:

Estimated Cost:

Design/Construction Admin	\$ 250,000
Construction (first 3 years of 7-year plan)	\$ 1,850,000
<u>Contingency</u>	<u>\$ 250,000</u>
Total Estimate	\$ 2,350,000

Funding Source:

The projects will be financed with funds borrowed from the Board of Investments (BOI) Intercap Loan Program and paid back with Net Pledged Revenues, in excess of current debt requirements, in accordance with the INTERCAP Program Agreement dated January 2, 2007.

(c) Program served, enrollment data, projected enrollment:

The Auxiliaries services program provides housing, food services, sports facilities, other non-academic resources and facilities for students, staff, faculty and the public.

(Enrollment data is not applicable to this authority request)

(d) Space Utilization Data:

Residence facilities occupancy rates are consistently above 90%. Other Auxiliaries Facilities, including dining facilities are heavily utilized. Annual utilization factors will not be impacted by this renovation project.

(e) Projected use for available residual space:

(Not applicable to this project)

(f) Projected O&M Costs and proposed funding sources:

O&M costs for these facilities are born by the Auxiliaries enterprise (non-state funds) and are not expected to be significantly impacted by this project.