

EXECUTIVE SUMMARY

ACTION ITEM: **Family and Consumer Sciences Building: Project Approval**

ISSUE: The University of Arizona seeks Project Approval to complete the \$22.0 million Family and Consumer Sciences Building Project.

PREVIOUS BOARD ACTION:

FY 2006 Capital Development Plan (CDP) Approval
Capital Development Plan Revision
Project Implementation Approval

June 2005
February 2006
March 2006

PROJECT STATUS:

- The Family and Consumer Sciences Building (recently renamed McClelland Park in honor of Norman McClelland's significant contributions to the College) will house the John and Doris Norton School of Family and Consumer Sciences (The Norton School) in the College of Agriculture and Life Sciences. The Norton School holds a premier national and international reputation among peer institutions as well as in the business and community sectors. The Norton School's new facility will support increasing enrollment and expanding research and outreach programs. The new building will address present space deficiencies, create a central location for the Norton School, and support program growth in the coming decades. It will also enhance the school's visibility by creating high-quality facilities for interdisciplinary research, student-oriented learning, innovative teaching spaces and outreach spaces conducive to attracting external constituencies.
- The total project budget is \$22.0 million funded entirely by donor gifts. There will be no impact on University or State debt ratios.
- The project is scheduled to begin construction in February of 2007 with the Norton School's occupancy occurring over the Summer of 2008 and academic programs beginning in the Fall of 2008. Structural steel for the project is scheduled to be purchased prior to on-site construction to lock in steel prices and avoid potential delivery delays.

RECOMMENDATION/CONCLUSION:

RESOLVED: That the Board grant Project Approval to The University of Arizona for the Family and Consumer Sciences Building project.

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EXECUTIVE SUMMARY

Capital Project Information Summary

University: The University of Arizona

Project Name: Family and Consumer Sciences Building

Project Description/Location: The Family and Consumer Sciences Building (McClelland Park) will house the John and Doris Norton School of Family and Consumer Sciences and will be located at the southeast corner of Park Avenue and Fourth Street. It replaces the existing Franklin Building with a larger facility making more efficient use of the site.

	Project Implementation <u>Approval</u> March 2006	<u>Project Approval</u> September 2006
<u>Date of Board Action:</u>		
<u>Project Scope:</u>		
Gross Square Feet	70,000	70,000
Net Assignable Square Feet	38,670	38,670
Efficiency Ratio [NASF/GSF]	55%	55%
NASF by Space Type		
Instructional Space	1,320	1,320
Shell Space (Classrooms)	9,400	9,400
Office and Conference Rooms	22,940	22,940
Research / Research Service	2,700	2,700
Other	2,310	2,310
<u>Project Schedule (Beginning Month/Year):</u>		
Planning	FY 2005	FY 2005
Design	08/05	08/05
Construction	09/06	02/07
Occupancy	02/08	06/08
<u>Project Budget:</u>		
Total Project Cost	\$22,000,000	\$22,000,000
Direct Construction Cost	\$16,425,000	\$16,425,000
Total Project Cost per GSF	\$314	\$314
Construction Cost per GSF	\$235	\$235
Change in Annual Oper./Main. Cost		
Utilities	\$144,200	\$144,200
Personnel	\$310,300	\$310,300
Other	\$76,300	\$76,300
<u>Funding Sources:</u>		
Capital:		
Gifts	\$22,000,000	\$22,000,000
Operation/Maintenance:		
General Fund Appropriation	\$530,800	\$530,800

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Capital Project Budget Summary

University: The University of Arizona

Project Name: Family and Consumer Sciences Building

Date of Budget Estimate	Project Implementation Approval <u>Estimate</u> January 2006	Project <u>Approval</u> September 2006
1. Land Acquisition	\$ 0	\$ 0
2. Construction Cost		
A. New Construction	13,855,000	13,855,000
B. Renovation/Building Renewal		
C. Special Fixed Equipment	100,000	100,000
D. Site Development	300,000	300,000
E. Parking & Landscaping	300,000	300,000
F. Utilities Extensions	470,000	470,000
G. Other		
H. Inflation Adjustment	1,400,000	1,400,000
Subtotal Construction Cost	\$ 16,425,000	\$ 16,425,000
3. Consultant Fees		
A. Construction Manager (Pre-Construction)	75,000	75,000
B. Architect/Engineering Fees	1,800,000	1,800,000
C. Other (Indep. Cost Est., Programming)	0	0
Subtotal Consultant Fees	\$ 1,875,000	\$ 1,875,000
4. FF& E Movable	1,300,000	1,300,000
5. Design Phase Reserve	510,000	510,000
6. Construction Phase Reserve	826,000	826,000
7. Parking Replacement	72,000	72,000
8. Telecommunications Equipment	395,000	395,000
Subtotal Items 4-8	\$ 3,103,000	\$ 3,103,000
9. Additional University Costs		
A. Surveys and Tests	54,000	54,000
B. Move-in Costs	27,000	27,000
C. Public Art	90,000	90,000
D. Printing/Advertisement	15,000	15,000
E. Other ¹	293,000	293,000
F. State Risk Mgt. Ins.	118,000	118,000
Subtotal Additional University Costs	\$ 597,000	\$ 597,000
TOTAL CAPITAL COST	\$ 22,000,000	\$ 22,000,000

¹ Line 9E includes Project Management and Facilities Management costs

EXECUTIVE SUMMARY

Family and Consumer Sciences Building (McClelland Park)

Project Location Map

