

Item Name: Approval of Amended Capital Development Plan (ASU)

\$FWLRQ ,WHP

Requested Action: \$UL]RQD 6WDWH \$68DLVWVWVLEVR DUG WWDSSURYH
PLOSPLRQ&HDSWDO 'HYHORSHPHQW 3ODQ V&Q3 ZKLFK L
SURMBFWGVHVFULEHG LQ WKLV H[HFXYLYH VXPPDU\

Previous Board Action

- x)< ± &DSLWDO ,PSURYHPHQW 3ODQ 2FWREHU
- f &ODVVURRP 2IILFH %XLOGLQJ
- f 0LOO \$YHQXH 3DUNLQJ 6WUXFWXUH
- f %XLOGLQJ DQG (QKDDQFWHUXHQWUHQG 0RGLILFDWLRQV
- f &ODVVURRP DQG \$FDGHP LF 5HQRWDWLRQV
- f 5HVHDFK /DERUDWRU\ 5HQRWDWLRQV

Overview and Alignment with Enterprise and University Goals and Objectives

- x 7KLV \$68HQQ&H3 LQFOXGLQHV SURMWRW DOLQPLoolRQ
- x \$68 KDV GHYHORSHPHQW WKH XQLYHUVWU\ FDSODQGV WKH QVHQGXQLYHUVLV DOWDDGHEMHFWLYHV
- x 7KH \$UDU\ LQVWLWXWLRQDO SURRUDQGHV LQSRUWHG E\
- f Academic Success - 7KH SURRUDQGHV FRQWULEXWH WR DGYD
XQLYHUVLV\TV WZLQ SLOGDQVDEHDFKSLQDFXDFHMF
DQG DFFHVVHLENDQWV DQG HQWDEOLVKLQJ QDWLRQDO V

ment - 7KH SURRUDQGHV VXSSRUW WKH
TV UHVHDFK JRDOV LQFOXGLQJ WKH HQKDQFHPHQW RI LWV UHVH
YHQHVV WOLRDQGXQDQVHDFK H[SHQGLWXUHV E\
UHVHDFK H[SHQGLWXUHV DUH XVHG LQ SDUW WR DGYDQFH WKH VW

%RDUG RI 5HJHQWV 0HH
6HSWHPE2FWREHU
,WHP
3DJHRI

EXECUTIVE SUMMARY

NQRZOHGSDHLLQXV ILHOGV SXUFKDVH ORFDO JRRGV DQG
FRPSDQLHV DQG MREV VXSSRUWHWQKHUWDMYRORSPHQWLR
LQQRYDWRUV DQG DWWUDFW WRS UHVHDFK WDOHQW
GHYHORSPHQW H[SHQGLWXUHV DOVR VXSSRUW WKH VW
ILHOGV RI VFLHQFH WHFKQRORJ\ DQG PHGLFLQH

51004700<00 Tw 0.4 V Fd <003> Jj ZD A f -0.001 Tc 0.003 Tw 1.015T0 1 Tf [S].0 1 Tf 0.46 0 Td <003>-3 <00

EXECUTIVE SUMMARY

Fiscal Impact and Management

- x 7KL\$68\$PHQG&H3 LI IXOO\ LPSOHPHQWHG ZLFOOORRWD W
- x 2I WKH W~~W~~DO D~~P~~ROOZRODQ~~D~~HQ FHG XVLQJ GHEW
- x \$68 ZLOO
D VHOO RQH RU PRUH VHULHV RI 6\WHP 5HYHQXH %RQG
LGHQWLILHG LQ ([KLVX~~W~~QCFSD~~V~~PHQWV WR D ERQG LQVX
FUHGLW HQKDQFHU SURYLGHG VXFK SD\PHQWV UHVXOW
DPRXQW RI ~~V~~HWSD\
E VHOO ERQGV DW D SULFH DW ~~F~~URPHQ~~S~~UE~~E~~HTORIZ SDU R
ES~~P~~PE~~S~~66ED QFGH~~Q~~MLH,

%RDUG RI 5HJHQWV 0HH
6HSWHPE2HFWREHU
,WHP
3DJHRI

EXECUTIVE SUMMARY

x \$SSURYDO RI WKH &'3 DQQRVW WR HQWLFH FRP \$OMWH GHVL
DQG SODQQLQJ H[HFXWH FRQVWUXFWRQ EHQGLQDQFLQ
FRQVWUXFWLRQ DV RXWOLQH LQ SROLF\

Committee Review and Recommendation

7KH)LQDQFH &DSLWDO DQG 5HVRXUFHV &RPPLWWHH UHYL

EXECUTIVE SUMMARY

Exhibit 1

Arizona State University Capital Project Status Report							
Project Name	Gross Square Feet	Total Budget	Direct Construction Budget	Percent Work Completed	Percent to Gift Target	Date Last Board Approval	Original/ Revised Occupancy Date
Ongoing Projects							
\$68 DW 0HVD &LW\ &HQWHU					1 \$		
\$68 DW 0HVD &LW 7HQDQW ,PSURYH					1 \$		
%DWHPDQ 3K\VL &HQWHU ,PSURYH					1 \$		
%XLOGLQJ ,QIU (QKQFHPHQWV I ORGLILFDWLRQV	1 \$				1 \$		
%XLOGLQJ ,QIU (QKQFHPHQWV I ORGLILFDWLRQV	1 \$				1 \$		
&ODVVURRP DQG 5HQRYDWLRQV					1 \$		
'XUKDP +DOO 5HQRYDWLRQ					1 \$		
,QIRUPDWLRQ 7H ,7 ,QIUDVWUXF\	1 \$				1 \$		
,PSURYHPHQWV ,QWHUGLVFLSOLC DQG 7HFKQRORJ\					1 \$		
,67%							
0XOWLSXUSR VH \$UHQD					1 \$		
5HVHDFK /DERU)DFXOW\ 6WDUW>					1 \$		
5HVHDFK /DERU)DFXOW\ 6WDUW>					1 \$		
7KXQGHUELUG 6F *OREDO 0DQDJHP					1 \$		
8QLYHUVLW\ 'ULY %ULGJH DQG 3OC	1 \$				1 \$		
<hr/>							
%LRPHGLFDO 5HV /DERUDWRU\ %XL ,PSURYHPHQWV					1 \$		
&ODVVURRP DQG 5HQRYDWLRQV					1 \$		
+HUDOG ([DPLQHI 7HQDQW ,PSURYH	16)						
<hr/>							
'RZQWRZQ 3KRHQ 5HVLGHQFH +DOC (QWUHSUHGHXUV		1 \$	1 \$		1 \$		
7KLV H[KLELW UHIOHFWV WKH V WW,C#UL@							

%RDUG RI 5HJHQWV 0H
6HSWHPE2FWREHU
,WHP

%RDUG RI 5HJHQWV 0HF
6HSWHPEHU

%RDUG RI 5HJHQWV 0H
6HSWHPE2FWREHU
,WHP
3DJHRI

EXECUTIVE SUMMARY

Exhibit A
Arizona State University
Tempe Campus

EXECUTIVE SUMMARY

Arizona State University
Amended Capital Development Plan – Project Justification Report
Classroom Office Building

Previous Board Action

x)< ± &DSLWDO ,PSURYHPHQW 3ODQ 2FWREHU

Project Justification/Description/Scope

x 7KLV SURMHFW ZLOO HFRQQWDEHQWLYHLYHG FODVVUR
LQVWUXFWLRQDQGHFRVFLRQVWRVXSSRUW WKH JURZ
SURJUDPZLWQDEOH VWXGHQWVWRZEDWHG LQ WKH KH
RI WKHSH FDPSXV MXVWZHQWLEIUDKH DV GHSLFWHG RQ
DWWDFKHG PDS DV ([KLELW %

x 7KH SODFHGHPLFZIDFOLHVVRIHQZKLFK ZDV FRQVWUXFWHG
DQ DSSUR[LPDWHOVTXDURHURALGKIDFH 7REVOLW\ LV
LQDGHTXDWWR DJH DQG WKH JURZLQHWSDFHG IRKIDWWXG
ZLOO

EXECUTIVE SUMMARY

- x 7KLV SURMHFW ZLOO VXSSRUW WKH SULPDU\ LQVWLWXWL
LQ DFDGHPLF H[FHOHQFH DQG DFFHVVLELWL
f ,PSURYHHIDUVSHUVLVWHQFH WR JUHDWHU WKDQ SHUF
f (QKDQFH WKH HUVLW\ JUDGXDWLRQ UDWK WR JUHDWHU V
JUDGXDWHV DQG
f (QKDQFH PHDVXUHG VWXGHQW GHYHORSPHQW DQG LQG
QDWLRQDO OHDGHUVKLS OHYHOV

Project Delivery Method and Process

- x 7KLV SURMHFW ZLOO EH GHOLYHU\ ZRUN SODQ PD[LPL]HV YDOXH WK
DSSURDFK ZDV VHOHFWHG WR IDFLOLWDWH D FRRUGLQDV
LQSXW DQG JXLGDQFH WKURXJKRXW WKH SURMHFW GHYH
x 7KH SURMHFW GHOLYHU\ ZRUN SODQ PD[LPL]HV YDOXH WK
WKH GHVLJQ SKDVH DQG FRQWUHMWLRQ ZSKDWHH DW DULQ
FRPSOHWH DOLJQPHQ@€p] SJ €p]0!aP ðH PÀQ rOHP F @ 0
RXWK \ @ À0(pSD'UDR)XFWK0p PLH °€0ZKRXW WÀ'roHD

EXECUTIVE SUMMARY

Fiscal Impact and Financing Plan

- x 7KH PLO SURZHOV XQB ZIGWK V\ VWHP UHYOQ XDP E B WGMHG
RYHU DQ DSSKURJ WDD WWHK WPDQQXDO GHEW VHUYLFH ZLOO
WXLWLRQ
- x 7KH HVWLQDFWHPHQW DQGHQW FRVWV DVVRFLDWHG ZLWK
SURMFW ZLOO EH IXQG HG E\ WXLWLRQ
- x Debt Ratio Impact 7KH SURMFWHG LQFRPH SDQWDORGH WLV DSWLR
SHUFHQW

Occupancy Plan

- x 1R EDFNIOO SODQ LV DVVRFLDWHG ZLWK WKLV SURMFW

Statutory and Policy Requirements

- x \$%25 3ROLF\% UHTXLPWLWWHH UHYLHZ DQGHQW SDQWDORGH WLV DSWLR
SURMFWV ZLWK DQ HVWLQDFWHG WRWDO SURMFW FRVW
LQIRUPWVERORR\SDQWWSKURJHFWV
- x \$%25 3ROLF\ (UHTXLPHQW &'3 DSSURYDO IRU QHZ SURM
RXWVLGH RI WKH UHJXODU &'3

%RDUG RI 5HJHQWV 0H
6HSWHPE2FWREHU
,WHP
3DJH RI

EXECUTIVE SUMMARY

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EXECUTIVE SUMMARY

University: \$UL]RQD 6WDWH 8QLYHUVLW\
Project: &ODVVURRP 2IILFH %XLOGLQJ

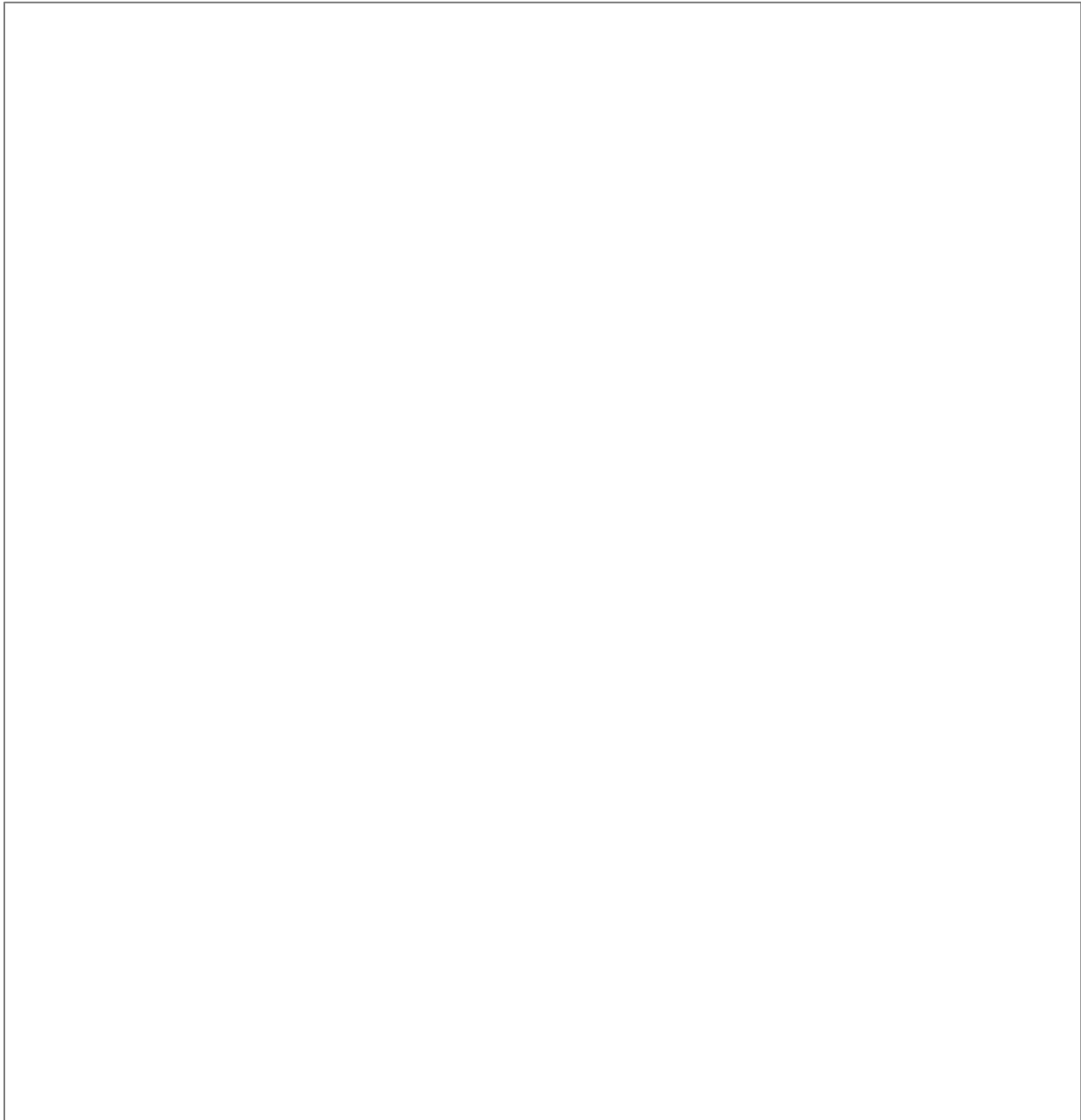
Amended Capital
Development Plan

&DSLWDO &RVWV
/DQG \$FTXLVLWLRQ
&RQVWUXFWLRQ &RVW
\$ 1HZ &RQVWUXFWLRQ
% 7HQDQW ,PSURYHPPHQW
& 6SHFLDO)L[HG (TXLSPHQW
' 6LWH 'HYHORSPPHQW H[FO (
(3DUNLQJ DQG /DQGVFDSLQJ
) 8WLOLWLHV ([WHQVLRQV
* 2WKHU 'HPROLWLRQ DEDWHPPHQW
6XEWRWDO &RQVWUXFWLRQ &RVW

)HHV
\$ '% 3UH &RQVWUXFWLRQ
% \$UFKLWHFW (QJLQHUU
[.65110 -2.9 (RQV)-8((W)-10-219)(840 0%8(3V)-00'00'0-67d(69)82130 (0%)2.00(2072)2.8'00%70.3T2080'

EXECUTIVE SUMMARY

Exhibit B
Classroom Office Building
Site Location Map



EXECUTIVE SUMMARY

Arizona State University
Amended Capital Development Plan – Project Justification Report
Mill Avenue Parking Structure

Previous Board Action

x)< ± &DSLWDO ,PSURYHPHQW 3ODQ2FWREHU

Project Justification/Description/Scope

x 7KH SURSRVHG SURMHFW ZLOO FRQVWUXFW DDOOR WSSUR[LPH
PXOWLYHO SDUNLQJ VWUXFWXUH RSPBQW [MIGWH DW WKH Q
RI 0LOO \$YHQXH DQG 7HQWKSNDW NHOJW VLQXHFWSHUH ZLOO U
H[LVLWLQJ VORFDWHLR WVLWH DV GHSLFWHG RQWKH DW

x 7KLV \$68QHG SDUNLQJ VWUXFWXUH ZLOO LQFOXGH RQH J
JUDGH OHYHOV ZLWK DSSUR[LPHWHO\ SDUNLQJ VSDF
7KHSUNLQJ VWUXFWXUH ZLOO SURYLGH WKH HVVHQWLDQ
DFDGHPLF FXOWXUDO DQG VRFLDO DFWLYVWVHVKRQWKH
DQG FRQIHUHQFH FHQWHU DQG IXWXUH VLWH GHYHORS

x 7KH SDUNLQJ VWUXFWXUH ZLOO EH WARCXWDEOH WHPDWHKLD
EXLOGGLQJ V\WHPV WR PLQLPL]H RSHUDWLRQDO UHSDLU
VWUXFWXUHQDQY DQWLFLSDWHG XVHIXO OLIH RI DW OHDVV

x \$68 ZLOO SXUVXHQDGNHFDWUWFDWLRQ IRU WKLW SURMHFW
%XVLQHVV &HUWLILFDMLRLHQVDFDQHUXWDLQDEOH FRPS
LQWHJUDWHG LQWR WKH VWUXFWXUH GHVLJQ LQFOXGLQ
WKH H[SHFWHG JURZWK LQ ORZ
IXWXUH LQVWDOOE* WLRQ RI URRIWRS SL pRYROWDL SDQ@€*V W

7

WKH IXWXUDGGLWLRQ RI D WKHUPDO HQ@UJ\ VWRUDJ\VV
DR

EXECUTIVE SUMMARY

Project Delivery Method and Process

- x 7KH SURMHFW ZLOO EH FRQVWUXFWHG OLKUHUX JKHWKIR GHV
DSSURDFK ZDV VHOHFWHG WR VWUHDPOLQH SURMHFW GH
DGYHUV DULDO SURMHFW HQYLURQPHQWV 7KHOSDUNLQJ
PHWKRG GXH WR LWV OLPLWHG SURJUDP UHTXLUHPHQWV
- x 7KH HQJLQHURRQJLROG\ZDV KLUHG WR VWXG\ WKH SDUNL
FRQILJXUDWLRQ RSWLRQV DQG FRPSLOH WKH SURJUDP UI
HIIRUW LV WKH 3HUIRUPDQFH DQG 'HVLJQ &ULWHULD GRF
'HVLJQLOG 5HTXHVV IRU 4XDOLILFDWLRQV 7KLV ZLOO EH
WKH W%DP
- x \$68 KDV VHOHFWHG 0F&DUWK\ %XLOGLQJ &RPSDQLHV ZLW
'% WHIRU WKLW SURMHFW 7KH VHOHFWLRQ SURFHVV LQFC
WHDZHUH LQWHUYLHZHG

Project Status and Schedule

- x 3URMHFW FRQVWUXFWLRQ LV VFKHGXOHG WR VWDUW LQ
\$XJXVW

Project Cost

- x 7KH EXGJHW IRU WKLW DSSURMHRDWHV SURMHFW JURVV PLO
7KH EXGJHW UHSUHVHQWV DQ HVWLPDWHG FRQVWUXFWLRQ
7KH HVWLPDWHG WRWDO SURMHFW FRVW LV SHU JURV
- x 7KH 'FRQWUDFWRU ZLOO EH DW ULVN WR SURYLGH WKH F
XSRQ *03

Fiscal Impact and Financing Plan

- x 7KH PLOOLRQ SURMHFW ZLOO EH IXQGHHG DFRKULVJMI6P
RYHU DQ DSSUR\HDDWHFKRLOQXDO GHEW VHUYLFDZLOO
DX[LOLDU\ UHYHQXH
- x 7KH HVWLPDWHG DQXDFLDFWVZLWK WKZVSEH RMHFWR
IXQGHHG E\ DX[LOLDU\ UHYHQXH

EXECUTIVE SUMMARY

x Debt Ratio Impact 7KH SURMHFWHG LQFUHPHQWDO GHEW UDWL
SHUFHQW

Occupancy Plan

x 1R EDFNILOO SODQ LV DVVRFLDWHG ZLWK WKLV SURMHFW

Statutory and Policy Requirements

x \$%25 3ROLF\% UHTXRPHLWWHH UHYLHZ DQGEORFDLSLWSDW
SURMHFWV ZLWK DQ HVWLPDWHG WRWDLQSORMLHQJW FRVW
LQIRUPVWERQRORJ\SDQVSKLBIHFV

x \$%25 3ROLF\ UHTXLUHV \$PHQG &'3 DSSURYDO IRU QHZ
RXWVLGH RI WKH UHJXODU &'3

%RDUG RI 5HJHQWV 0H
6HSWHPE2FWREHU
,WHP
3DJH RI

EXECUTIVE SUMMARY

Capital Project Information Summary

University: \$UL]RQD 6WDWHPRJLNDUOLWOL \$YHQXH 3DUNLQJ 6W

Project Description and Location: 7KLVSURMHFWZLQDSUR[LWDWFW\DQ
JURVV
23051004C>1 6w <0057>-3 <0055>-352>6w -3 i

EXECUTIVE SUMMARY

Capital Project Budget Summary

University: \$ULJRQD 6WDWH 8QLYHUVLW\
0LOO \$YHQXH 3DUNLQJ 6WUXFWXUH

Amended Capital
Development Plan

&DSLWDO &RVWV
/DQG \$FTXLVLWLRQ
&RQVWUXFWLRQ &RVW
\$ 1HZ &RQVWUXFWLRQ
% 7HQDQW ,PSURYHPPHQW
&SHFLDO)L[HG (TXLSPHQW
' 6LWH 'HYHORSPPHQW H[FO ()
(3DUNLQJ DQG /DQGVFDSLQJ
) 8WLWLWLV (IWHQVLRQV
* 2WKHU 'HROLWLRQ DEDWHPHQW
6XEWRWDO &RQVWUXFWLRQ &RVW

)HHV
\$ &0\$5 3UH &RQVWUXFWLRQ
% \$UFKLWHFW (QJLQHUU
& 2WKHU
6XEWRWDO &RQVXOWDQW)HHV

)) (0RYDEOH
&RQWLQJHGF\ 'HVLJQ 3KDVH
&RQWLQJHGF\ &RQVWU 3KDVH
3DUNLQJ 5HVHUYH
7HOHFRPPXQLFDWLRQV (TXLSPHQW
6XEWRWDO ,WHPV

\$GGLWLRQDO 8QLYHUVLW\ &RVWV
\$ 6XUYH\ 7HVWV +D] 0DW \$EDWHPHQW
% 0RYH LQ &RVWV
& 3ULQWLQJ \$GYHUWLVHPPHQW
' .H\LQJ VLJQDJH IDFLWLWLV VXSSRUW
(3URMHFW 0DQDJHPPHQW &RVW
) 6WDWH 5LVN 0JW ,QV
6XEWRWDO \$GGO 8QLY &RVWV
Total Capital Cost

8QLYHUVLWLV VKDOO LGHQWLI\ LWHPV LQFOXGHG LQ WKLW
6WDWH 5LVN 0DQDJHPPHQW ,QVXUDQFH IDFWRU LV FDOFXOD\

EXECUTIVE SUMMARY

Exhibit C
Mill Avenue Parking Structure
Site Location Map



%RDUG RI 5HJHQWV 0H
6HSWHPE2FWREHU
,WHP
3DJH RI

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Project Status and Schedule

- x '3VZLOO EH VHC SHURWHG W LDSSUS RYDDE SURMHFW GHVLJQ ZLOO FRPSOHWHG DSSUR[LDPDWHO\ VL[WR WZHOYH PRQWKV DIV DZDUGHG IRU WKDW FRPSRQHQR RI ZRUN
- x *HQHUDO FRQVWUXFWLRQ LV VFKHG XFRPSOHWLHQG ZKMOO DOO DSSURYDOV DUH LQ SODFH &RQVWUXFWLRQ RQ DOO FRPSOHWH RQPEHU

Project Cost

- x 7KH WRWDO EXGJHW IRU WKLV SURMHFW EXQGOH LV
- x ,QGSHQGHQW FRVW HVWLPDWHV ZLOO EH SURYLGHG E\ FRQWUDFWRU DIWHU WKHVH VHOHFWLRQV DUH FRPSOHWH
- x)RU SURMHFWV VHOHFWHG WR XVH WKH '% RU &0\$5 GHOLDFULWV PDQDJHU ZLOO EH DW ULVN WURSRZFWLGHUWHBFR FRPSOHWH *03

Fiscal Impact and Financing Plan

- x 7KH PLOOLRQ SURMHFW EXQGOH ZLOO EHDQ QGHG ZLWHDPRUWLJHG RYHU DZDSSUR[LDPDWH7KH DQQZIDOOGEHEW VHIHQGHG E\ WXLWLRQ
- x 7KHUH DUH QR H[SHFWHG FRQVWUDFWLQJLQWHG ZLWK WKLV
- x Debt Ratio Impact : 7KH SURMHFWHG LQFUHPHQWDO GHEW UDWLREXQGOH SMUFHQW

Occupancy Plan

- x 7KHVH SURMHFWV ZLOO QRW DIIHFW RFFXSDQF\ RU SURJUDPSXV LQIUDVWUXFWXUH DQG VXSSRUW WKH DGYDQFHFDQG UHVHDFK LQLWLDWLYHV

EXECUTIVE SUMMARY

Statutory/Policy Requirements

- x \$%25 3ROLF\% UHTXLUHV FRPPLWWHH UHYDHOZ DFO\$ LEVDDO
SURMZLFWK/DQ HVWLPDWHG WRWDO SURMHFW FRVW RI
LQIRUPDWLRQ WHFKSRUJVSURMCHVWVUG

- x \$%25 3ROLF\ UHTXLUHV \$PHQG HG &'3 DSSURYDO IRU QHZ
RXWVLGH RI WKH UHJXODU &'3

EXECUTIVE SUMMARY

Arizona State University
Amended Capital Development Plan – Project Justification Report
Classroom and Academic Renovations

Previous Board Action

x)< ± &DSLWDO ,PSURYHPHQW 3ODQ 2FWREHU

Project Justification/Description/Scope

x \$68 SOVUHQRYDWH H[LVWLQJ FODVVURRPV FLJHWH QH
DQG DGG VPDOOHU LQVWUXFWXUH 07KSLVFSIURZMHDW EXFOGSL
FRPSULWHGRUHQRYDWLRQ RI DSSURYLFDXWH IHHW RI XQ
FODVVURRP DQG DFDGHPLF VSDENFOLQJLQRYDYWRQLD
DQG DLU FRQGLWVSRQELUQJ DQG GRQJ WUHQDQJ HYDWRU
ZLQGRUWZUDQG SDUWLWLRLQVFRQDQWSJUDGHV W
DGGUHV V OLIH VDIHW\ DQG \$PHULFDQV ZLWK 'LVDELOLWL
ZLOO FRPSULVH PXOWLSOH FRPSRQHQWV DW HDFK \$68 FD

x 7KH \$68 6WUDWHJLF (QWHUSULVH)UDPHZRUN LGHQWLILH
VXSSRUWHG E\ WKLV SURMHFW EXQGOH LQFOXGLQJ LPSU
SHUIRUPDQFH FXULFXORUHQWUWVXGHQW RXWFRPHV 7
QHHGHG WR DFKLHYH WKHVH JRDOV LQFOXGH D FRQWLQX

SA•H Q07KH ð€L0WKOV WKD 0ZZLH

EXECUTIVE SUMMARY

Project Status and Schedule

- x '3VZ LOO EH VHOSIFRMHG WILWISQ RSYDDF G HVLJQ ZLOO EH FRP
ZLWKLQ DSSUR[LDPWHO\ VL[WR QLQH PRQWKV DIWHU WK
- x *HQHUDO FRQVWUXFWLRQ IRU WKHVH SURMHFWV LV VFKH
FRPSOHWH DQG DSSUR[OH LQ SODFH &RQVWUXFWLRQ RQ
LV WDUJHWHG IRUHFRPSOHFWLRQ E\

Project Cost

- x 7KH WRWDO EXGJHW IRU WKLV SURMHFW EXQGIR•h05P FRP

EXECUTIVE SUMMARY

Capital Project Information Summary

University: \$UL]RQD 6WDW Project Name: U&LWVVURRP DQG \$FDGHPLF
5HQRYDWLRQV

Project Description and Location: 7KLV SURMHFW WQEXRQSDMKH WHQRYDWLRQ
RI DSSUR[LPDWUHQV VTXDUH IRHQRGIDFODGVRULF VSDFH LQ
IDFXOW\ DQG VWXGHQW VSDFH DW DOO FDPSXVHV 7KH UHG
SOXPQLQJ DQG RQURJFWLFDLQJHYDWRU ZLQGRZ GRRU LQW
SDUWLWLRQ FRZSRQHQWXSJDDGHV WR DGGUHVV OLIH VDIHV
'LVDELOLWLHV \$FW GHILFLHQFLHV

Project Schedule:

3ODQQQLQJ \$SULO
'HVLJQ 6WDUW \$SULO
&RQVWUXFWLRQ 6WDUW 2FWREHU
&RQVWUXFWLRQ &RPSOHMLRREHU

Project Budget:

7RWDO 3URMHFW &RVW
7RWDO 3URMHFW &RVW &RQVWUXFWLRQ
7RWDO 3URMHFW &RVW SHU *6)
&RQVWUXFWLRQ &RVW SHU *6)

Estimated Annual O&M Cost:

8WLOLWLHV
3HUVRQQHO
\$OO 2WKHU 2SHUDWLRQV
\$0 Å ð @ p 0 0 \$

EXECUTIVE SUMMARY

Arizona State University
Amended Capital Development Plan – Project Justification Report
Research Laboratory Renovations

Previous Board Action

x)< ± &DSLWDO ,PSURYHPHQW 3ODQ 2FWREHU

Project Justification/Description/Scope

- x \$SSUR[LDPDWHQURVV VTXRDUH[LIVMWOJDUFK ODERUDWRU\ DQ DVVRFILSMHFBV DW DOO FDP SXVHV ZLOO EH UHQRYDWHG L WKH UHTXLUHPHQWV RI WKH XQLYHUVLW\¶V QHZ DQG FXUZH W DQG GU\ VSDERHJVDVDRUZHOO DV LQIUDVWUXFWXUH DQGEH XSJUDGHG WR SURYLGH IXWXUH IOH[LLELOLW\ DQG EHV VHU YLFHV 5HQRYDWLRQ DIFOLLYQJWLVHMWZLPOV LQFRDWHKEXD YHQWLRO DQG DLU FRQGLWLRQLQJ HOHFWULFDO DQG PHODERUDWRUDQGFRBEXLWJG OLIH VDIHW\ XSJUDGHV
- x 0DQ\ H[LVWLQJ XQLYHUVLW\ ODERUDWRULHV DQG EXLOGLRWR DJH DQG WKH UHTXLUHPHQWV RI HPHUJLQJ WHFKQRORV SDFHV DQG WKH DJH RI WKH EXLOGLQJ V\ VWHPV FRQVWLVWUDWHJLFDQO\ LPSRUWDQW DUHDV 7KHVHV SURM HFWV ZODERUDWRU RYMDWHW IDFLOLWLHV JMRZVQZFDQGP HRIWWWKH XQLYHUVLW\¶V UHVHFRPSQLQZWLDFRGHVUDHQGLUHPHQWV
- x ,QFUHDVLQJ UHVHDFK DFWLYLW\ DQG WKH UHVXOWDQW PDNH ODERUDWRU\ UHQRYDWLPSQSDVRYHF W6SDFXQLFHVWL XSGDWHG DQG UHQRYDWHG WR DGGUHVW WKHQHGV RI LVXSSRUW VXFFHVVIXO JUDQW DSSOLFDWLRQV 7KHVH ODERLQIUDVWUXFWXUH UHTXLUHG WR HQDEOH IDFXOW\ DQG VPDUNHWSODFH RI LGHDV QRW RQO\ VWLPXODWLQJ DGYDQEXW DOVR SRWHQWLDOO\ DGYDQFLQJ WKH UHJLRQDO HFR
- x 7KH XQLYHUVLW\¶V ODVWHUSODQ 8SGDWH LGHQWLILHV SFH 7KLV SURM HFW EXQGOH ZLOOFRQWDFERXVGLWRLQJ WKH JRDO RI HVWDEOLVKLQJ WKH XQLYHUVLW\ DV D OHDO UHVHDFK GLVFRYHU\ DQG GHYHORSPHQW E\

EXECUTIVE SUMMARY

Project Delivery Method and Process

- x 'HSHQGLQJ RQ WKH QDWXUH RI WKH ZRUN FRPSRQHQQWV
GHOLYHUHG WKURXJK RULWKLPHUWRIGV
- x \$68 KDV QRW \HW VHOHFWG VDD & WBSU PRUR UB DQ\ FRPSRQHQQWV
RI WKLV SURMHFW EXQGOZLEBQRQWODFWWRGVD DQGU GLVQJ WR
SROLF\ DQG \$ULJRQD ODZ

Project Status and Schedule

- x '3V ZLOO EH VHSURMHFWWDSBORSYDOVHQ FRPSOHWLRQ LV V
IRU DSSUR[LPDWHO\ VL[WR QLQH PRQWKV DIWHU WKH '3
- x *HQHUDO SURMHFW FRQVWUXFWLRQ LV VFKHG XOHG WR E
DIWHU DOO DSSURYDOV DUH LQ SODFH &RQVWUXFWLRQ F
IRU FRPSOHWFRGHEU

Project Cost

- x 7KH WRWDO EXGJHW IRU WKLV SURMHFW EXQGOH LV
DQ HVWLPDWHG FRQVWUXFWLRQVFRVWDRWG WRWDO
SURMHFW FSHW UVRVV VTXDUH IRRW
- x)RU WKLV &'3 SKDVH QR SUHOLPLQDU\ H[WHUQDO FRVW F
WKSODG\ FRQVXOWDQWV '3 DQG &0\$5 RU -2& FRQUDFW
VHOHFWHG IRU WKHVH SURMHFW FRPSRQHQQWV ,QGHSHQQ
E\ WKH '3 &0\$2RFRQUDFWRU DIWHU WKHVH VHOHFWLRQ
- x)RU SURMHFW FRPSRQHQQWV VHOHFWHG WR XVH WKH &0\$5
PDQDJHU ZLOO EH DW ULVN WR SURYLGH WKBRFRPSOHWH

EXECUTIVE SUMMARY

x Debt Ratio Impact : 7KH SURMHFWHG LQFUHPHQWDO GHEW UDWL
EXQGOH \$MUFHQW

Occupancy Plan

x 7KHVH SURMHFW FRPSRQH QWV ZLOO QRW DIIHFW RFFXSD
UHVHDFK VSDFHV DGGVXSHSRUQWWKHWHKH XQLYHUVLW\I
LQLWLDWLYHV

Statutory/Policy Requirements

x \$%25 3ROLF\% UHTXLUHV FRPPLWWHH UHYDHOZ FOS LEVDDO

EXECUTIVE SUMMARY

Capital Project Information Summary

University: \$UL]RQD 6WDW Project Name: 6HWHDUFK /DERUDWRU\ 5HQ

Project Description and Location: 7KLV SURMHFW EXQGOMZHOCHGQFBWSLR
RI DSSUR[LPDWJHORVV VTXDUHLQHJHWHKHDEUFKWRWR VSDFH
HVVDEOLVK WKH XQLYHUVLV\ DV D OHDGLQJ JOREDO FHQW
GLVFRYDGG\GHYHORSHPHQW 0XOWLSOH ZHW DQG GU\ ODE VS
DQG EXLOGGLQJ V\WHPV ZLOO EH XSJUDGHG WR PD[LPL]H

Project Schedule:

3ODQQLQJ \$SULO
'HVL6WDUW \$SULO
&RQVWUXFWLRQ 6WDUW2FWREHU
&RQVWUXFWLRQ &RPSOHMFLRQEHU

Project Budget:

7RWDO 3URMHFW &RVW
7RWDO 3URMHFW &RQVWUXFWLRQ &RVW
7RWDO 3URMHFW &RVW SHU *6)
7RWDO &RQVWUXFWLRQ &RVW SHU *6)

Estimated Annual O&M Cost:

8WLOLWLHV
3HUVRQQHO
\$OO 2WKHU 2SHUDWLRQV

6XEW RDO

Funding Sources:

&DSLWDO
\$ 6\WHP 5HYHQXH %RQGV
'HEW 6HUFLFH)XQGLQJ 6RXUWFLRQ
2SHUDWLRQ 0DLQWHQDQFH
)XQGLQJ 6RXUFHV 1RW \$SSOLFDEOH

EXECUTIVE SUMMARY

Arizona State University
Amended Capital Development Plan – Project Justification Report
IT Infrastructure Improvements

Previous Board Action

x 1 R Q H

Project Justification/Description/Scope

x ,PSURYHPH VQWV L WWRL QJ LQIRUPDW ZLRQ UDWFKLOXFOVXJH DUH S
WRQDEKHH XQLWVPHVWWWRZIGQHPDQG IRU LQFUHDVHG FDSDF
UHOLDELWLW\ DQG UHVLOLHQFH \$SGIRWL B GDFRQV LWWKH QF
DQG WKH DELOLW\ WR PDQDJH GLVWULXESVRLGWUFMRUHQWV
IXWXUH LQQRY DQWRUHSUHQB XQWILS DQG HFXQHWZR V WDLQ
HQYLURQPHQW LPSURYHPHQW WZCGHQK DQGH WNKDFH
WKH JUSWB WFRUP XQLWU HQJWWKH QWLDQDFWLYH QHWZR UN RI W
OHDUQLQJ DQG GLVFRYH W H U O H V R X W F R I P S U F R I S H H Q R I L W K L V
NQRZOHGJH HQWHUSULVH

x 7KLV SURMHFW EXQGOH ZLOO SURYLGH LPSURYRI QHQWV W
WKUHQGDPHQWDO QHWZR UN DQG LQWZIDVMDVW WXFUMXHUQH P
DQGDSDFLM VHDUFK DQG +LJK RPSXVLDQDQDQDFLO &WLHV
%XLOGLQJ \$XQV R P D W L R Q D J H P H Q W W D Q G 7 H O H P

@ À @'P-0WUÀH À @V 3WU!H 0QIK 00WTE K
f Network Infrastructure and Capacity:
PÐ ÐP

EXECUTIVE SUMMARY

WHBBSDFLW\ UHTXLUHPHQWV DQG UHSODFH DQG XSJUD
VHUYLEFHV FXUUHQWORFDWYRQV VHYHUDO

f Research and High Performance Computing:

\$ QH[W JHQHUDWLRQ KLJK SHUIRUPDQFH FRPSXWLQJ V\
DGGUDHFWLWLFDO QMKIGDWR\$16QJ GHPDQG IRU FRPSXWD
DFFHDOHUUVLQVPHGFKLQH OHDUQLQJ DQG DUWLILFLDO LQV
V\VVWHLQZEDVDVH WKH XQLYHUVLW\ \V KLJK SHUIRUPDQF
HQDEOHFHFW D VFDOH QRW FXUUHQWOWSRWHPZLQO\$GGL
SURYLGH WKH XQXSWGDWV\ QHWZRUQ DQG PVWRD WJZLVO
HQDEOHFHFWVWQWHP H[SDQVLRQV

7RSURYLGH WKH DSSURSULDWH SRZHUFHFRLOWQDWSWKHL
VFDOH UMPXVXSGRHWFRPSXWLQJ DQ XSJUDGH RI WKH X
GDWD FHQWHUVULWUFDXLLPSGR&HPHQWV DUH SODQQHG
XQLYHUVLW\FUHDVH WKH67SDGDWDRHQWNU ZKLOH FRO
HQHUJ\ LQFUHDDYLQJODVGDOPVHWLQJ OLIH VDIHW\ UHTXI

f Facilities, Building Automation, Energy Management and Telemetry :

2XWGDWHG RKEZMLORGH UHSHODFHSH DQG :HVVDGQPSXVH
WKH[LVEKQDGLQJ FRQWURO IZLQHZSEHDXDGLQSHURZUN
V\VVWHSUIRUPDQFH DQG DOORZVIRULPSURZDHFHQDOWVH
EXLOGGLQJ VHFUXLW\ DQG WKH KHDOWK DQG VDIHW\ RI
DVHQDEOHUHDORQLWRULQJ DQGIPYHEXWLG DQFN\RWHPV
LQFUHDVH HQHUDQGHIDGFLDQFH WKH XQLYHUVLW\ \V VXV

3QHXPDWLF DQG GHFHQWUDOLJHG EXLOGGLQJ KHDWLQJ
+9\$&V\VVWZLQOEH FRQGHUENDDGMLQJDXWRPDWLRQ DQG
PDQDJHPHQWQMKVPHSH FDPSPXV IDFLGLGLVLEQVWLQV ILUVV
RI LPSURYHFRHQVQHILWV RI WKLZLDOFVHKKHSDJHGH
UHDDPHPRQLQGRUHQVSRQVH LPSURYHGFRQGRUW DQG Y
UHGXFHG PDLQWHQDQFH FRVWV

\$K\EULG GDWD FHQWHU LQIUDVWUXFWXUH RDRQDJHPPHQV
LPSURYKH XQLYHUVLW\ \V LQYHQWURU\ WUDFNLQJ FDSDF
WHOHPHWU\ SRZHU UHGXQGDQFFDSDGEHGHGKHQGDQVHP
SRZHU V\ZLQHPVEH LQVWDOOHGRHQD\$E8HDREOTXLLMRXV V
UHVLOLHQF\ DQG LQFUHDVHGQDQWHDURZMDZVHHPSLZLVOL
EH XSJUDGHG WR DGGUHVV FDSDFLW\ GHILFLHQFLHV DQ

%RDUG RI 5HJHQWV 0HF
6HSWHPEHU

