

BUSINESS AFFAIRS AND HUMAN RESOURCES
AUGUST 23, 2023

BOISE STATE UNIVERSITY

SUBJECT

Planning and Design Budget Increase, North End Zone Expansion

REFERENCE

August 2022 Idaho State Board of Education (Board) approved Boise State University (Boise State) FY2023 Six-Year Capital Improvement Plan

October 2022 Idaho State Board of Education (Board) approved Boise State University Stadium Expansion – Planning and Design Approval

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.K.4

BACKGROUND/DISCUSSION

In October 2022, Boise State University (Boise State) sought and received Board approval to proceed with planning and design of the North End Zone expansion in Albertsons Stadium. Based on preliminary cost estimates, Boise State is requesting approval to increase the budget for planning and design from \$2.5M to \$5M. This increase will allow the university to avoid potentially costly project delays if planning and design expenses exceed projections.

The project scope remains the same, including premium seating options that incorporate field level suites, loge boxes, club seats, as well as a general seating area. It also includes a club room space that will be used on non-game days as a training table facility, which will be used to support the dining program for the university's 350 student-athletes.

Expanding the North End Zone will provide an opportunity for revenue generation as well as donor cultivation and stewardship. The project will also allow the athletic department the ability to provide additional training table resources, addressing a potential Title IX compliance concern.

Completion of this project will have a positive impact on student-athlete recruiting and retention and will have a significant impact on the student-athlete and fan experiences as Boise State strives to compete nationally. The project will improve the surrounding site, further elevate Boise State's national brand, and leverage the Stadium's unique amenities.

IMPACT

Boise State has issued a request for proposals for design-build services, and is currently evaluating responses. The cost of the planning and design phase is anticipated to exceed the prior authorization of \$2.5M. Following approval of the

BUSINESS AFFAIRS AND HUMAN RESOURCES
AUGUST 23, 2023

requested increase, the planning and design portion will be fully-funded. Boise State will return for Board approval for construction once the design process is complete and the construction budget is set. Financing approval may be secured at that time or, if debt financing is necessary, at a subsequent Board meeting.

Preliminary estimates for the project cost are between \$32M and \$40M. The source of funds for design and planning services is Athletics' reserves. The total project cost will be funded with a combination of fundraising proceeds, Athletics' reserves, and possibly debt financing.

ATTACHMENTS

- Attachment 1 – Project Budget
- Attachment 2 – Site Map
- Attachment 3 – Capital Project Tracking Sheet

STAFF COMMENTS AND RECOMMENDATIONS

This project will increase the capacity of Albertsons Stadium and provide a dining facility for student athletes. There are waiting lists for premium stadium seating, and Boise State staff will provide additional information about the current supply and demand.

The Title IX compliance concern refers to a review completed by an outside consultant that identified student-athlete nutrition as an area of possible disparity. The dining facility will provide a space to address the nutritional needs of each sports program with a goal of serving breakfast, lunch, and dinner to student-athletes.

This is the first phase of the project and will be funded with athletics program reserves. Subsequent phases will be brought to the Board for approval.

Boise State's request is a modification to the previous project planning and design budget estimate approved by the Board in October 2022 to not exceed \$2.5 million. After issuing a request for proposals for the planning and design portion of the project, Boise State recognized this first phase of the project will exceed the original estimates. Adhering to Board Policy V.K.4, Boise State is requesting the Board to increase the do not exceed limit to \$5 million. Staff recommends approval.

BOARD ACTION

I move to approve the request by Boise State University to increase the North End Zone expansion project planning and design budget to \$5M.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**North End Zone Expansion, Albertsons Stadium
Project Budget**

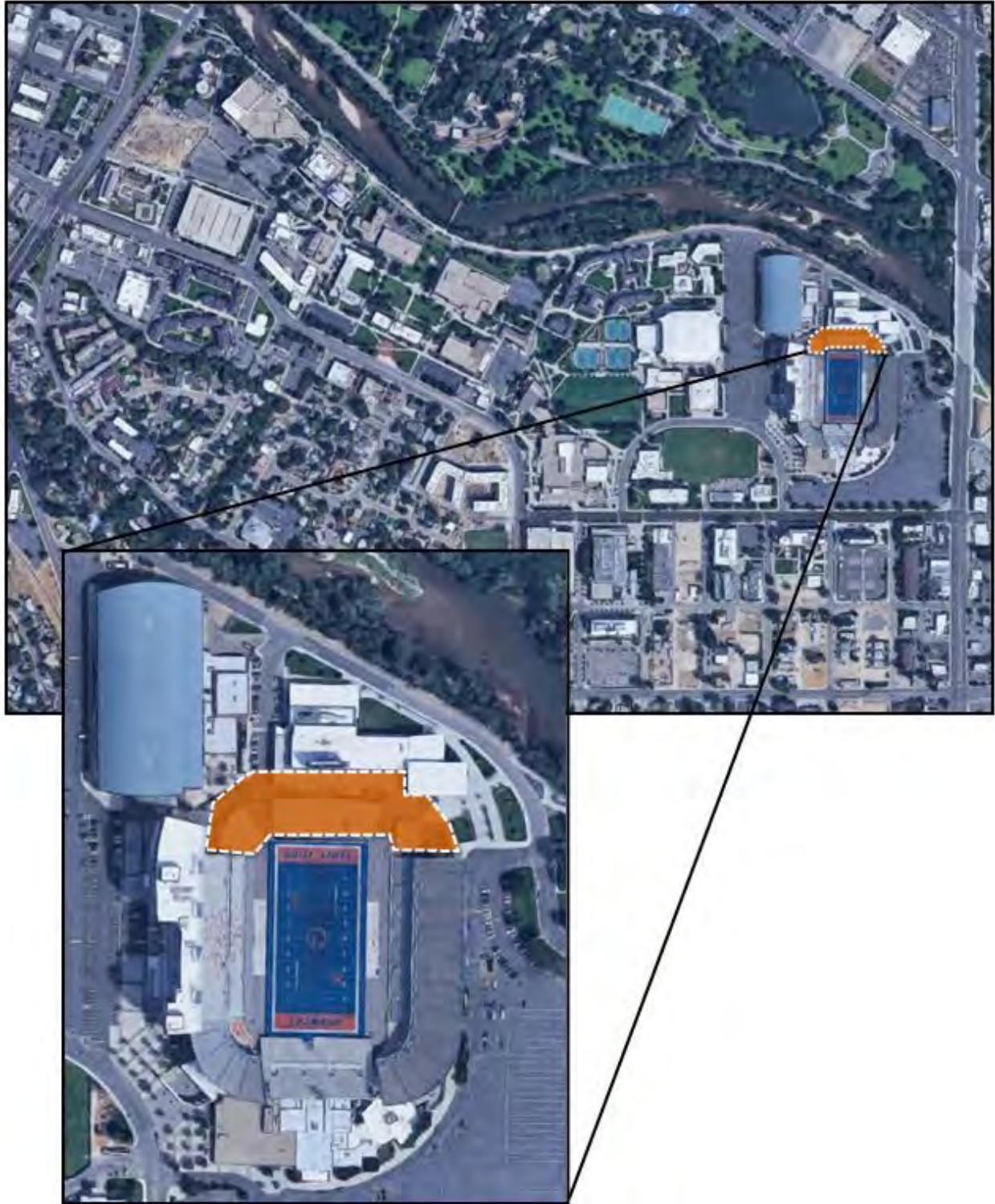
Project Number:	DPW23-203
Project Title:	North End Zone Expansion
Date:	August 2023

Category	Project Budget
Design-Build Planning	\$4,000,000
Testing, Inspections and Misc.	\$100,000
Contingency	\$624,000
Subtotal	\$4,724,000

University Direct Costs (FFE, Utilities, IT, Signage, etc.)	\$225,000
University Contingency	\$51,000

Total Project Budget	\$5,000,000
-----------------------------	--------------------

North End Zone Expansion
Site and Vicinity Map



Office of the Idaho State Board of Education
 Capital Project Tracking Sheet
 23-Aug-23

History Narrative

Institution/Agency: Boise State University **Project:** North End Zone Expansion, Albertsons Stadium
Project Description: North End Zone Seating Expansion and Club Room Space in Albertsons Football Stadium
Project Use: Suites, loge boxes, club seats and general stadium seating; club room / athlete training table space
Project Size: Total estimated project cost - \$32M - \$40M

	Sources of Funds				Use of Funds			
	PBF	ISBA	Other *	Total Sources	Planning	Use of Funds Const	Other	Total Uses
Initial Cost of Project (Planning)	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,310,000		\$ 190,000	\$ 2,500,000
Increase Planning Authority			\$ 2,500,000	\$ 2,500,000	\$ 1,690,000		\$ 810,000	\$ 2,500,000
Construction				\$ -				\$ -
Total Project Costs	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ -	\$ 1,000,000	\$ 5,000,000

History of Funding:	PBF	ISBA	* Other Sources of Funds				Total Other	Total Funding
			Institutional Funds	Student Revenue	Other			
Oct-22	\$ -	\$ -			\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
Aug-23					2,500,000	\$ 2,500,000	\$ 2,500,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	