

CAPITAL PROJECTS DETAIL

240 Mayville State University

Version: 2013-R02-00240

Date: 12/07/2012

Time: 15:37:16

Capital Project			
Old Gymnasium Repl & Improvements			
	Total Project Cost	Request/Optional	Recommendation
		5,800,000	5,800,000
	General Fund	5,800,000	5,800,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multiyear project? No No of Biens: 1 Est. Costs 5,800,000

Future Increased Costs Associated with Project Approval							
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	0	91,000	100,000	FTE	0.00	0.00	0.00
Operating Expenses	0	92,000	102,000				
Equipment > \$5,000	0	0	0	General Fund	0	90,000	100,000
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	93,000	102,000
Total	0	183,000	202,000	Total	0	183,000	202,000

Project Specifications

The Division of Health, Physical Education and Recreation (HPER) is located in the Lewy Lee Fieldhouse (built in 1960) and Old Gymnasium (built 1929) campus buildings. These buildings house division faculty, coach and administrative offices, classrooms, collegiate sports arena, locker room, equipment room, laundry, athletic training, workout, concession and restroom facilities. The buildings are very high traffic areas which has necessitated a number of capital improvements. The fieldhouse received a \$1 million dollar face lift to the arena and classroom areas in 2003 funded by local sales tax and student fee increases. The Master Plan Section 2 Building Condition Report indicates a "Poor" condition rating for the Old Gymnasium.

This project moved to the top of our priority list when a rafter in the old gymnasium collapsed and narrowly missed an employee's head. This, following two floor collapses, triggered an analysis that reconfirmed structural deficiencies, poor ventilation, outdated wiring and plumbing, the lack of a fire alarm system and a lack of safe egress from the building. These safety concerns all echo the SBHE's number one shared priority -- student and employee safety. The hazardous old gymnasium has become a critical concern and our architects have recommended that it be razed and replaced.

These safety issues come at a time when Mayville State University is increasing record enrollment levels and our strategic plan projects significant further growth. In 2011 Sports Management, Fitness and Wellness, Health Education and Physical Education majors were the third most popular majors after only Business Administration and Elementary Education. Most of the students in these programs currently utilize facilities in the Fieldhouse and Old Gym as lab or practice spaces as part of their classes or for out-of-classroom activities.

The Old Gymnasium Replacement and Improvements project is the #1 Project on the SBHE's approved health and safety capital project priority list, and has two components:

- (1) Raze the 1929 Old Gymnasium. The 14,000 sq. ft. building is a significant safety concern.

CAPITAL PROJECTS DETAIL**240 Mayville State University****Version: 2013-R02-00240**

Date: 12/07/2012**Time:** 15:37:16

(2) Construct a 37,344 sq ft building to replicate and expand the functions of the Old Gymnasium, and provide additional instructional lab/practice space needed due to growth.

Key reasons why this project is critical:

- Safety for students, employees and visitors.
- MSU's enrollment in HPER related majors has increased by 44% in the last three years. Similarly, the number of student athletes is projected to increase by 45% by 2015.
- The realities of investing hundreds of thousands of dollars every few years to continually renovate an 83 year old building rated "poor", is no longer cost effective.
- The replacement gymnasium with a simpler more efficient design will expand our total square footage more cost effectively and keep pace with growing enrollments. The new flexible space can be shared for educational and lab purposes.
- We do not have separate facilities for academics and athletics so we must share space between academics and other campus events.
- Mayville State University is strategically building its small school environment niche with its inherent faculty to student benefits at a good tuition value. This kind of school option fills an important need in rural North Dakota. This makes our need for sensible, safe, shared space a high priority.

- **Does this project meet life, health, and safety requirements?**

Yes. The project will address workspace life, health and safety issue.

- **Is this project necessary to comply with local, state, or federal law or requirements?**

Yes. The current building has poor ventilation, outdated wiring and plumbing, no fire alarm, areas and offices that are not accessible and lack of safe egress from areas within the building.

- **Will this project preserve current assets?**

No. The project recommends the Old Gymnasium building be razed. The architect stated that it is more appropriate to invest in a new, expanded facility that meets campus needs, than renovate the current structure.

- **Will this project represent a new strategic investment through the enhancement of current assets or create new assets?**

Yes. Updated, more flexible and appealing facilities will promote the campus and contribute to attracting and retaining students, faculty and staff.

CAPITAL PROJECTS DETAIL

240 Mayville State University

Version: 2013-R02-00240

Date: 12/07/2012

Time: 15:37:16

- **Is the project necessary because of enrollment patterns and demographic projections?**

Yes. Enrollment is increasing; and athletics and HPER play an important role in attracting and retaining on-campus students.

- **Is the project necessary to carry out the mission of the campus?**

Yes. The project will directly affect Mayville State's ability to educate and guide students, particularly due to the safety concerns related to this project.

- **Is the project related to the institution's approved mission statement and the system's comprehensive plan?**

Yes. Efficient, usable, safe space (environment) for students is an important part of the campus mission.

- **Does the age and condition of the present facility or infrastructure require it to be renovated or replaced?**

Yes. The Old Gymnasium is 83 years old, and has a "Poor" condition rating for mechanical, electrical and plumbing systems. Replacement is the preference.

- **Will the project leverage innovation and technology upgrading?**

Yes. The new facility will enable the use of technology in a cost effective manner which will also promote instructional innovation.

- **Will the project result in additional costs or savings to the campus for ongoing maintenance and utility costs, and if so, how much?**

The Old Gymnasium has outdated electrical, mechanical and plumbing systems. Energy efficiencies in new building construction will likely offset potential increased utilities associated with the additional square footage. An additional custodial staff person and cleaning supplies budget will be needed to address the increase in square footage.

Cost Benefit Analysis

Project Costs:

New Building:

CAPITAL PROJECTS DETAIL**240 Mayville State University****Version: 2013-R02-00240**

Date: 12/07/2012**Time:** 15:37:16

The \$5.8 million dollar project includes:

Architect and engineer fees, \$368,720; Construction, \$4,481,280 (\$120 sq ft x 37,344 sq ft); Contingency, \$500,000 (10% of construction, planning and demo costs); Furniture, Fixture and Equipment , \$200,000; and Demolition and Disposal, \$250,000.

Ongoing operating expenses are expected to increase for: 1.0 fte custodian at \$91,000 to \$100,000 per biennium, and \$2,000 per biennium for custodial supplies. Utilities are also estimated at \$90,000 and \$100,000 in 15-17 and 17-19 bienniums respectively.

Renovation of existing Old Gym:

Renovation of the existing floor plates for each level of the Old Gym would cost roughly \$120 a square foot (14,000 sq. ft. x \$120 = \$1.68 million dollars). Filling in the gymnasium open space (60' x 100' or 6,000 sq ft) to create a full second floor space, thus accommodating more of the program space would cost \$160 a sq ft or an additional \$960,000 or roughly \$1 million dollars. Total costs to renovate the existing Old Gymnasium building could cost \$2.68 million.

The Master Plan Architect stated they had not performed a thorough investigation of the building, but in their professional judgment, it would be more appropriate to invest in a new, expanded facility that better meets the needs of the campus, and demolish the existing building rather than renovate and add onto the 1929 building.

Negatives of not moving forward:

The Old Gymnasium electrical, mechanical, and plumbing systems are outdated and inadequate. The building does not have a fire alarm system, and the floors and ceilings are also rated "Poor". In fact roof rafters have cracked and required repair in an office area.

The current 14,000 sq. ft. of space is inadequate to accommodate the present and future needs of the Health, Physical Education and Recreation (HPER) academic division, as well as of the athletic department. Current lab space for HPER classes is limited to use of the Fieldhouse arena and the Wellness Center gym, both of which have multi use purposes, including both academic and athletic needs.

The 1929 Gymnasium has been repurposed into a facility primarily for weight training with inaccessible locker room and offices located throughout the building. The lack of additional space for instructional and athletic team practice for growing sport teams and HPER academic programs could stifle enrollment growth in these developing programs.

Campus building space is fully utilized with the recent elimination of 60,000 sq ft of razed dormitory and classroom and office space in East Hall and West Halls.

Benefits of moving forward with Project:

\$867,000 in Deferred Maintenance will be addressed.

The campus strategic plan encourages enrollment growth through a number of means including recruitment and retention of additional student athletes which are expected to increase 45% in the 3 years to 2015.

Enrollment in HPER majors has grown significantly. In fall, 2011 there were 59 majors with 23 in Fitness and Wellness and 36 in Sports Management programs, compared to none in 2008 and 35 in 2009. This is a 68% increase in just two years. Health Education majors have increased by a third in the same time period and students majoring in Physical Education has increased by 23%, as well.

CAPITAL PROJECTS DETAIL**240 Mayville State University****Version: 2013-R02-00240**

Date: 12/07/2012**Time:** 15:37:16

Increasing space from 14,000 to 37,344 square feet not only more truly represents actual physical space needs, but it provides a cost savings per square foot given the economy of scale rather than piecemeal construction in separate increments over time.

The Early Childhood and Elementary Education programs have several courses in their programs that utilize larger lab spaces and that involve younger students coming to campus to serve as participants to better prepare our students to work as elementary and secondary teachers of Physical Education, and as teachers of children in the pre-school years. A 46% increase in enrollment in the Early Childhood program from 2007 to 2011 alone attests to the academic impact that this project would enhance.

Mayville State is a small campus and space is not exclusive but shared between athletics and the instructional programs.

Mayville State has limited ability to provide funds for a share of the project but we are open to exploring ideas for limited cost sharing. In 2003, the student body, assessed a \$200 annual activity fee, and the communities of Mayville Portland passed a 20 year 1% sales tax to finance and build the campus Wellness Center, and make \$1 million in improvements to the Fieldhouse. This was a major project funded by students and the local communities.

The project will provide adequate and safe space for campus program staff and students.

CAPITAL PROJECTS DETAIL

240 Mayville State University

Version: 2013-R02-00240

Date: 12/07/2012

Time: 15:37:16

Capital Project			
Campus wide Drainage Improvements			
	Total Project Cost	Request/Optional	Recommendation
	General Fund	2,267,000	2,267,000
	Federal Funds	2,267,000	2,267,000
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project? No No of Biens: 1 Est. Costs 2,267,000

Future Increased Costs Associated with Project Approval								
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	(50,000)	(50,000)	(50,000)	General Fund	(50,000)	(50,000)	(50,000)	
Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
IT Equipment > \$5,000	0	0	0	Special Funds	0	0	0	
Special Lines	0	0	0	Total	(50,000)	(50,000)	(50,000)	
Total	(50,000)	(50,000)	(50,000)					

Project Specifications

In the last legislative session, Mayville State University was granted funding to conduct a drainage study due to numerous safety issues stemming from poor drainage campus-wide.

Mayville State's flat topography is drained with minimally graded landscape areas directed to even shallower graded curb and gutter. Neither Mayville State nor the city has a storm sewer system in this part of town. All water ultimately discharges to a ditch that is severely undersized and drops only 6 inches in nearly a mile. Spring runoff becomes blocked by ice and snow creating significant problems for pedestrian and vehicular traffic along Stan Dakken Drive and the nearby athletic and parking facilities.

All of these facilities are also utilized by the public for high school baseball, basketball and football games; for major community events; and for university sponsored activities that involve public spectators and participants. In addition, both the Fieldhouse and Wellness Center have been designated as Disaster Shelters by the Red Cross and ND Emergency Management Services, meaning that safe and convenient access by the public to the facilities is essential. The road creates a negative opinion that affects student recruitment and puts public safety at risk.

There are also many areas interior to campus that experience problems associated with poor surface drainage. These drainage problems become hazardous in winter months due to significant sidewalk icing from building downspouts with no other means for an outlet. Standing water contributes to saturated street sub-grade conditions that when exposed to the freeze-thaw cycle and heavy traffic loads, causes significant pavement and sub-grade failure of the street and parking facilities. The on-going patching and maintenance as well as the loss of the use of these facilities for significant amounts of time are an on-going and contingent liability for the University. Last year, \$63,850 was spent repairing water damage. Each year the university has reoccurring costs for the repair of campus streets and other campus areas due to the high water table.

The drainage project provides the following improvements to address the problems highlighted above, and improves the campus street and parking infrastructure:

- Install a water conveyance system throughout campus to reduce ponding, eliminate soil saturation, and improve subgrade stability by installing underground pipe and routing to a pump station discharge system.

CAPITAL PROJECTS DETAIL**240 Mayville State University****Version: 2013-R02-00240**

Date: 12/07/2012**Time:** 15:37:16

- Expand the drainage ditch from Stan Dakken Drive to provide water storage after a storm and to serve as a storage area during more severe storm events.
- Install a storm water pump lift station capable of pumping 450 g.p.m., designed for both normal and more severe storm events.
- Move Stan Dakken Drive approximately 50 feet to the east to eliminate flooding issues and create safe parking.
- Additional improvements include repaving the relocated road, and paving the gravel parking lot located across the street from the Wellness Center and Fieldhouse along with the inclusion of drain tile to reduce sub-grade saturation that leads to road failure.

Does this project meet life, health, and safety requirements?

Yes. With the reconstruction and realignment of Stan Dakken Drive, increased pedestrian safety will be accomplished by creating parking between the buildings and the street to eliminate crossing of Stan Dakken Drive for parking access; more efficient bus parking will minimize dangerous bottlenecks and congestion; and improved drainage will reduce the amount of ponded water in the street that freezes over and becomes a safety issue for pedestrians.

Is this project necessary to comply with local, state, or federal law or requirements?

Yes. The City of Mayville has mandated that the University cease draining ground water to their sanitary sewer system to alleviate the stress being placed on the City's wastewater lagoons.

Will this project preserve current assets?

Yes. Stan Dakken Drive, adjacent parking facilities, and the football playing surface will be more usable, and experience reduced deterioration and damage.

Will this project represent a new strategic investment through the enhancement of current assets or create new assets?

Yes. Safer streets, sidewalks and parking facilities will promote the campus and contribute to attracting and retaining students, faculty and staff.

Is the project necessary because of enrollment patterns and demographic projections?

Yes. Enrollment continues to increase along with pedestrian and vehicular traffic, and parking needs. Stan Dakken Drive is the only traffic route adjacent to the east and north ends of campus.

Is the project necessary to carry out the mission of the campus?

Yes. It will contribute to a safer environment to educate and guide students.

Is the project related to the institution's approved mission statement and the system's comprehensive plan?

Yes. Safer streets and parking facilities directly impact Mayville State's ability to attract and educates.

Does the age and condition of the present facility or infrastructure require it to be renovated or replaced?

Yes. Temporary improvements have been made but the underlying problems have not been addressed so the infrastructure deterioration continues.

Will the project result in additional costs or savings to the campus for ongoing maintenance and utility costs, and if so, how much?

CAPITAL PROJECTS DETAIL**240 Mayville State University****Version: 2013-R02-00240****Date:** 12/07/2012**Time:** 15:37:16

Expenses in FY12 include: Pothole repairs (\$20,500) Stan Dakken Drive; football field turf and drainage improvements (\$34,250); and drain tile in athletic facilities parking lot (\$9,100). This has become a reoccurring cost to the university due to the high water table. Street, parking lot and athletic field maintenance will be greatly reduced if this project is funded.

Cost Benefit Analysis

Not applicable. This is not a new building construction project.