

**CAPITAL PROJECTS DETAIL**

241 Minot State University

Version: 2013-R02-00241

Date: 12/07/2012

Time: 15:37:29

Capital Project			
Plant Services Building		<b>Request/Optional</b>	<b>Recommendation</b>
	<b>Total Project Cost</b>	1,823,690	1,823,690
	<b>General Fund</b>	1,821,905	1,821,905
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	1,785	1,785
	<b>Bonding</b>	0	0

Is this a multiyear project? No    No of Biens: 1    Est. Costs 2,500,000

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	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

The new facility would consist primarily of warehouse, shop, and storage space. Plans also call for large parking lots, to accommodate fleet vehicles, service vehicles, heavy equipment, and buses/vans. A small suite of staff offices would be located on the west side of the building. A planned storage building will also allow the campus to vacate several off-campus storage units, saving the institution approximately \$1,500 per month.

Long-term plans for the vacated heat plant include eventual conversion into a dedicated facility for the 'dirty' arts (painting, pottery, ceramics, sculpting, etc). This intended use would allow the building to be repurposed with only minor renovations and improvements. Such a space assignment would allow art faculty members to be located immediately adjacent to other humanities faculty members. Gallery and display space is also readily available in the nearby GBO Library.

Past legislative appropriations for the Swain Hall renovation allowed any surplus to be transferred to a relocation of the physical plant building. With capital project carryover of \$676K, approximately one third of the total project cost (\$2.5M) is already funded. The remaining local fund portion (\$1,785) will be paid from interest income. Additional state appropriations are requested to complete the project and permit the long-term dedication of key space to the institution's primary mission of student instruction.

The relocation of the plant services building will allow motor pool vehicles, buses, vans, plant service vehicles, and heavy equipment to be moved to the relatively vacant areas north of campus. While the 2007 version of the master plan calls generically for the 're-greening' of campus, the parking lots in question are not the same lots identified on page 50 as being slated for eventual removal. The proposed plant building has only a small suite of offices and reception area, and devotes the majority of the space to warehouse, vehicle repair bays, wash bays, carpentry/plumbing shops, and other rough-finish space. The building is a planned steel structure, making it relatively inexpensive.

Given the poor bidding and construction climate in Minot, we have been careful to not under-estimate the cost. The estimate includes a contingency, and allows for 18-24 months of additional inflation before the project might ultimately be approved, funded, and awarded. We certainly hope to be able to come in well under the estimate of

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\$2.5M. Currently, construction costs are estimated to be \$100 per square foot. The proposed Plant building would be 20,000 square feet at a total cost of \$2,500,000 which includes landscaping, furniture, fixtures, and equipment, and a contingency.

On a related note, considering the rapidly changing (increasing) construction costs in western ND, the capital facility request process needs to allow for a 'true-up' of costs and estimates and we move into the legislative session. At this point, we are making educated guesses about construction climates and pricing in 2014. We cannot predict the impact of future oil development, and the increasing pressure on the city's resources and businesses.

**Cost Benefit Analysis**

Minot State University's current master plan calls for the recapture of potential instructional space in the heart of campus. One of the last remaining candidates for recapture is the physical plant support building and central heat plant. This aging facility sits in the heart of campus, within approximately 100 feet of the GBO Library, the newly-renovated Swain Hall, the new Wellness Center, the Beaver Lodge student apartments, Model Hall, Crane Hall, Pioneer Hall, and Old Main. This group of buildings constitutes over 50% of the total interior square feet on campus. In addition, all state fleet vehicles, service vehicles, heavy equipment, and buses are parked in lots surrounding the current plant building. This configuration robs students and employees of some of the most convenient and practical parking on campus. Finally, the storage of construction and maintenance supplies/equipment (pallets, tarps, timbers, trailers, mowers, etc) creates an unsightly condition for our customers.

In terms of future campus development – for instruction or support facilities –the only available land lies primarily to the extreme north end of campus. Existing land just north of the Dome was once used as a landfill and is now only suitable for parking lots. Beyond the north parking lots, an old coulee is being filled to allow for future expansion. In the meantime, a small corner of flat land on the northeast corner of campus is immediately available to relocate the existing plant building.

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<b>Capital Project</b>			
Renovation of Campus Athletic Facilities			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	11,800,000	11,800,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	11,800,000	11,800,000
		0	0

**Is this a multiyear project?** No    **No of Biens:** 1    **Est. Costs** 11,800,000

<b>Future Increased Costs Associated with Project Approval</b>							
	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	0	0	0	General Fund	0	0	0
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	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

In 2009, Minot State University retained the services of architect EAPC to review the condition of the stadium and dome, offer master plan services to improve the athletic facilities for a Division II program, and integrate those athletic facilities into the Student Wellness Center and Swain Hall. In connection with the athletic facilities study, we identified areas needing immediate improvement, including areas that are deteriorating and pose a safety hazard.

Planned improvements to Herb Parker Stadium include construction of a press box with concessions, ticketing facility, lobby, community meeting area, merchandising area, coaches' boxes, suites, restrooms, and area landscaping. This portion of the project also includes the purchase and installation of a video scoreboard and all-weather bubble for the football field. Planned improvements to the Dome include replacement of worn arena seating and installation of a video scoreboard. Second-floor renovations will provide for a food court and improved building egress.

In December 2010, the SBHE authorized MiSU to proceed with the removal and replacement of the football stadium bleachers, at a cost of up to \$2,000,000 to be funded from institutional funds. As noted in the December 2010 request to replace the Herb Parker stadium bleachers, the old stadium and bleachers were built in 1960. The press box, food areas, and restrooms were added in 1973. The old bleachers and press box sat on a failing concrete foundation. The foundation was splitting/separating and sliding down the grade toward the football field. MiSU's deferred maintenance submission for the 09-11 biennium included the stadium complex as a critical project, citing significant life safety issues.

While not eligible for state deferred maintenance support, the Herb Parker Stadium press box was a major deferred maintenance item for MiSU. The old press box was demolished in order to make way for the new stadium bleachers approved by the SBHE in December 2010. The demolition of the old press box, and fundraising for construction of a new press box, has eliminated a major deferred maintenance item for the University (\$942,000 estimate from the 2006 campus master plan). The demolition of the old press box, and fundraising for construction of a new press box, has eliminated an obsolete facility.

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Total funding for the project is expected to come from two major sources: community tax revenue (\$8,000,000) and MiSU private fundraising (\$3,800,000). MiSU's request for local support is based upon the concept of shared community use of athletic facilities. While the project does not consolidate multiple university services, it does eliminate the need for duplicated facilities within the Ward County area. Facility renovations are not anticipated to materially increase current operation and maintenance costs. For new facilities (press box and seasonal bubble), facility fees will be designed to cover direct expenses.

The total cost of the project, \$11.8 million, is allocated as shown below. Each component includes architect and engineering costs of 8% for a total of \$874,074 and a total contingency of \$1,820,988.

- Press box \$4,470,478
- Practice field & track \$1,309,951
- Accessory buildings \$859,791
- Seasonal dome \$3,114,932
- Champions' Way \$2,044,848

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**Cost Benefit Analysis**

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2013 marks Minot State University's centennial celebration of serving the City of Minot and its region. MiSU established ambitious goals for its 100<sup>th</sup> anniversary, documented in its Vision 2013 manuscript. One component of the Vision 2013 plan is acceptance as an NCAA Division II athletics institution. After nearly four years of planning, MiSU received full DII status in July 2012. MiSU also gained membership into the Northern Sun Intercollegiate Conference, providing the necessary conference for Beaver athletics. At this new level of competition, MiSU recognizes the need to expand and improve athletic facilities.

MiSU anticipates future growth in student and student-athlete enrollment, and attendance at athletic and community events, fueled by population growth in Minot and surrounding communities in western North Dakota. To continue the growth of the institution and community, MiSU is aggressively pursuing the vision to enhance its facilities. This will provide the greater Minot community with improved multi-use facilities and will allow MiSU to remain viable in attracting local, regional, and state events and competitions, while providing the community with year-round wellness and recreation opportunities.

In response to current and future trends, athletic facilities will require renovation to accommodate increased use. The primary athletic facilities utilized by the university and community are the Dome and Herb Parker Stadium. Both host multiple events for the university and local and regional schools.