

Mayville State University**SBHE Meeting Date June 17, 2010**

902.3 – REQUESTED ACTION: Ratify Chancellor's interim action permitting MaSU to seek Budget Section authorization to increase the Science – Library Renovation and Education Addition project by \$180,000 from \$4,958,325 to \$5,138,328; and, further SBHE authorization to proceed with the project, contingent on Budget Section approval.

Project Description

The project as approved consisted of three components: 1. A 13,915 SF Education Addition to be constructed to the west of the present Library and Science buildings. 2. Science - Library Renovation consisting of: replacement of all windows and insulate and sheet rock outside walls; remove heating ductwork and existing steam radiation and associated piping and replace with new HVAC system; upgrade the building electrical service; and install new lighting in all remodeled areas of the Science – Library complex; and installation of an elevator to provide ADA access to the Library lower level. 3. Demolition of East Hall and West Hall. The project was originally bid with deduct alternates as a safeguard against cost increases related to the 1,670 SF classroom and office scope addition. Contractor bids were favorable, and no deducts were necessary.

This requested increase in project scope is in the Science – Library Renovation component, and will address refurbishing 40 to 50 year old classroom, office and storage spaces to include: replace original cabinets, countertops and floor tile in four science labs, and update offices and lab storage rooms by removing shelving, repairing walls, painting and installing new shelving. These interior finishes deferred maintenance improvement category renovations were not anticipated in the original project, and are not a critical component to the project; but closing the buildings for the major Science Library renovation activities presents a unique opportunity to make additional improvements during the shutdown period over the 2010 summer months.

Consistency with Campus Facility Master Plan and Budget

The 2008 Facilities Master Plan Priority #1 State funded project was the Science-Library Renovation and Addition budgeted at \$4,958,325. The added improvements were not anticipated in the Master Plan.

SBHE and/or Legislative History

The project funding, \$4,958,328 was included in the 2009-11 SBHE capital project request and approved for General Fund funding by the 2009 Legislature. The project was originally approved by the SBHE November 19, 2009. The Budget Section (December 15, 2009 meeting) approved a project scope change which added one classroom, and office space for Science Faculty (approximately 1,670 SF) to the project. The project approved funding level \$4,958,325 did not change.

Estimated Total Purchased or Donated Costs (ALL costs should be included in the estimate, unless specifically noted otherwise – see SBHE policy 902.3, 3, (b), for more detail on cost components)

The following costs are included within the \$5.138 million request:

Design and preplanning costs, architect and engineer fees, insurance, site preparation or development, demolition and disposal, foundation and building construction or renovation, landscaping, infrastructure and utilities, mechanical and electrical, fixed or movable appliances, furniture and equipment, third party costs, contingencies, and all other costs, included costs not included in the project request which must be separately identified.

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| Planning, Permits and Insurance (design and preplanning costs, architect and engineer fees, permits, insurance, commissioning) | \$ 353,100 |
| Land/Building Preparation and Purchase or Donated Costs (site survey and soil testing) | \$ 8,500 |
| Demolition and Disposal | \$ 300,000 |
| Construction (foundation and building construction, infrastructure and utilities, mechanical and electrical) | \$ 3,943,491 |
| Furniture and Equipment (fixed or movable appliances, furniture and equipment) | \$ 190,279 |
| Other third party costs | \$ 15,000 |
| Institutional work (value of work completed by institution staff and billed to the project) | \$ 0 |
| Contingency | \$ 257,958 |
| Hazardous Material Abatement | \$ 50,000 |
| Other (please describe) Printing, Mailing, Travel | \$ 20,000 |
| TOTAL | \$ 5,138,328 |

This estimated total cost summary reflects an additional \$180,000 over the summary provide by JLG Architects . The added \$180,000 is included in the Furniture and Equipment line (\$90,279 for cabinets and countertops),and Construction line (\$89,721 for removal and replacement of floor tile, and the removal of shelving, repairing walls, painting and installing new shelves in the office and lab storage rooms).The construction general, mechanical and electrical contractors were selected by bid. The project scope will be increased through change orders, and the general contractor will have the first opportunity to do the work.

No other work, other than that specified within this request, is required for the completion of the project; nor is other work planned to supplement this project using funding or authority not included within this request.

Future Operating/Improvement Costs and Funding Sources

Future major improvements are not anticipated. Operating costs will continue to be a part of the Campus State Appropriated Operating budget.

Source and Availability of Funds

The project original funding, \$4,958,325 was included in the SBHE capital project recommendation and approved for General Fund funding by the 2009 Legislature.

Within the original project funding is an unobligated \$257,955 contingency line available for construction work change orders over the life of the project. The construction phase of the project began May 17, 2010 and will continue until July 2011. It is impossible at this time to determine whether the construction contingency will be able to fund any or all of the additional proposed project costs. Mayville State 2009-11 base extraordinary repairs funding has been expended or is committed for special assessments. The \$180,000 proposed additional project costs will be funded from within the 2009-11, \$1,910,120 Mayville State deferred maintenance pool, as needed. Deferred maintenance project spending and commitments leave approximately \$280,000 in the pool at this time. The additional \$180,000 commitment for this additional renovation work will reduce the remaining balance to \$100,000.

Estimated Project Timeline and Completion Date

The construction portion of the overall project began May 17, 2010, and is scheduled for completion by July 2011. The Library and Science Building closed May 17 for the renovation component work which is scheduled to be substantially complete by fall 2010, when the buildings will reopen for fall 2010 activities.