

SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance
Consent

AGENDA ITEM: 7 – M

DATE: June 27-29, 2017

SUBJECT: FY18 General Fund M&R Projects

Because state-wide sales tax revenues were drastically down, the Legislature passed a \$907,302 base cut for maintenance and repair (M&R) of the academic buildings. The general fund M&R funding level for FY18 is now at \$7,799,945.

Table 1 identifies distribution for the FY18 general fund M&R allocation for the universities. The University Centers are not in this allocation because the Centers do not receive general fund support. The general fund M&R allocation formula, like the HEFF M&R allocation formula, is based on 50% of the replacement values and 50% of the gross square footage for academic buildings. Board Policy 6:6 requires that up to 5% of the M&R allocation may be assigned towards planning and design to assist the universities in determining appropriate work scope of each proposed project.

Table 1

FY18 General Fund M&R Allocation
Academic Buildings

	Square Feet	Allocation	Replacement Value	Allocation	Total Allocation
BHSU	512,126	\$321,936	113,281,870	\$331,418	\$653,354
DSU	309,354	\$194,468	59,779,242	\$174,890	\$369,358
NSU	606,673	\$381,371	115,759,552	\$338,666	\$720,037
SDSM&T	586,140	\$368,463	121,454,699	\$355,328	\$723,791
SDSU	2,414,314	\$1,517,702	502,842,420	\$1,471,116	\$2,988,818
USD	1,683,454	\$1,058,264	403,620,930	\$1,180,834	\$2,239,098
SSOM	91,895	\$57,768	16,311,446	\$47,721	\$105,489
TOTAL	6,203,956	3,899,972	1,333,050,159	3,899,973	7,799,945

Attachment I lists the FY18 maintenance and repair projects submitted by the institutions for approval. The projects are categorized by Building Integrity, Campus Infrastructure, Energy and Utility Savings, Programmatic Suitability, or Public Health, Safety and Compliance. Projects are also classified as maintenance, repair, renovation, or alteration according to Board Policy 6:6.

(Continued)

DRAFT MOTION 20170627_7-M: I move to approve the general fund M&R allocation and the requested projects for FY18.

FY18 General Fund M&R Projects

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The maintenance and repair policy provides for funding realignments and transfers between approved projects. Changes to the approved project list for projects estimated to cost \$50,000 to \$250,000 must be submitted for the executive director's approval and new projects costing more than \$250,000 must be submitted for Board approval. Projects under \$50,000 (all costs and contracts inclusive) may be approved by the presidents or their designee.

FY18 General Fund Maintenance & Repair Projects

Project #	Building Name	Project Name	M&R Category	M&R Class	Cost Estimate
<u>Black Hills State University</u>					
6G1801		Planning & Design			\$32,668
6G1802	Young Center	Carpet Replacement	Building Integrity	Repair	\$275,000
6G18XX	Young Center	Door & Window Replacement	Building Integrity	Repair	\$125,000
6G18XX	Facilities Services	Fire Suppression & HVAC	Public Health, Safety & Compliance	Renovation	<u>\$220,686</u>
FY18 General Fund M&R Projects Total					\$653,354
<u>Dakota State University</u>					
8G1801		Planning & Design			\$18,437
8G18XX	Heston Hall	Hydronic Loop Replacement	Energy and Utility Savings	Renovation	\$150,000
8G18XX	Campus Wide	Steam Trap Replacement	Campus Infrastructure	Maintenance	\$25,000
8G18XX	Karl Mundt Library	1st floor renovations	Programmatic Suitability	Renovation	<u>\$175,921</u>
FY18 General Fund M&R Projects Total					\$369,358
<u>Northern State University</u>					
5G1801		Planning & Design			\$36,002
5G18XX	Heating Plant	Boiler Replacement	Campus Infrastructure	Repair	<u>\$684,035</u>
FY18 General Fund M&R Projects Total					\$720,037
<u>South Dakota School of Mines & Technology</u>					
4G1801		Planning & Design			\$36,130
4G1802	Power Plant	Boiler Replacement	Campus Infrastructure	Alteration	\$400,000
4G18XX	McLaury	McLaury Renovation Phase 1	Building Integrity	Renovation	\$100,000
4G18XX	McLaury	McLaury Renovation Phase 2	Building Integrity	Renovation	<u>\$187,661</u>
FY18 General Fund M&R Projects Total					\$723,791
<u>South Dakota State University</u>					
3G1801	Rotunda Hall	HVAC System Upgrades Planning	Planning	Repair	\$80,000
3G18XX	Animal Science Complex	Replace Refrigeration Systems	Building Integrity	Repair	\$290,000
3G18XX	Rotunda Hall	Replace/Upgrade 2 AHU's & Controls (phase 1 of 3)	Building Integrity	Repair	\$670,000
3G18XX	Rotunda Hall	Building Exhaust System Renovations	Building Integrity	Repair	\$145,000
3G18XX	Campus	Landscaping & Hardscaping Improvements	Programmatic Suitability	Renovations	\$530,000
3G18XX	Campus	Steam Distribution System - Annual PPM	Campus Infrastructure	Maintenance	\$171,400
3G18XX	Campus	Classroom Upgrades	Programmatic Suitability	Renovations	\$230,000
3G18XX	Berg Ag Hall	Replace & Upgrade Motor Control Center	Building Integrity	Repair	\$390,000
3G18XX	Morrill Hall	Renovate First Floor Restrooms	Public Health, Safety & Compliance	Renovation	\$140,000
3G18XX	Campus	Masonry Repairs (NPB Walls, CEH Precast Calking, BL Exterior Stairs, IM Parapet, WEC graffiti removal)	Building Integrity	Repair	\$260,000
3G18XX	Campus	Terrazzo Floor Repairs	Building Integrity	Repair	\$48,000
3G18XX	Woodbine Cottage	Exterior Painting	Building Integrity	Maintenance	<u>\$34,418</u>
FY18 General Fund M&R Projects Total					\$2,988,818

FY18 General Fund Maintenance & Repair Projects

Project #	Building Name	Project Name	M&R Category	M&R Class	Cost Estimate
<u>University of South Dakota</u>					
2G1801		Planning & Design			\$111,955
2G18XX	Slagle	Replace Roof	Building Integrity	Renovation	\$250,000
2G18XX	Davidson Power Plant	Repairs to Diesel Tanks Phase 1	Building Integrity	Repair	\$700,000
2G18XX	Fine Arts	Replace Main Doors	Building Integrity	Repair	\$50,000
2G18XX	Fine Arts	Replace the Roof Section	Building Integrity	Repair	\$90,000
2G18XX	Churchill Haines	Chiller Maintenance and Tuning	Energy & Utility Savings	Renovation	\$75,000
2G18XX	Campus	Continuing Education and Commons Space Renovation	Programmatic Suitability	Renovation	\$652,143
2G18XX	Pardee Labs	Install electric boiler	Building Integrity	Renovation	\$60,000
2G18XX	ID Weeks	ID Weeks Floors 2-3 Carpet	Building Integrity	Maintenance	<u>\$250,000</u>
				FY18 General Fund M&R Projects Total	\$2,239,098
<u>Sanford School of Medicine</u>					
2G1841		Planning & Design			\$5,266
2G184X	HSC SF	HSC Fire Alarm Upgrade	Public Health, Safety & Compliance	Maintenance	<u>\$100,223</u>
				FY18 General Fund M&R Projects Total	\$105,489
				Grand Total FY18 General Fund M&R Projects	\$7,799,945