

SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance
Consent

AGENDA ITEM: 4 – K

DATE: May 9-11, 2017

SUBJECT: FY18 Fee Maintenance and Repair Projects

In March 1993, the Board approved a per-credit-hour maintenance and repair fee on all on-campus courses. The per-credit-hour fee, now part of the on-campus tuition rate, is currently at \$2.19 per credit hour. Per agreement during the 2007 legislative session, the fee was increased by \$1.12 per credit hour to debt service critical deferred maintenance projects costing \$8.6M.

The revenue will be used for maintenance and repair projects and for critical deferred maintenance project debt service. Fee revenues are based on the estimated credit hour totals times the \$3.31 (\$2.19 + \$1.12) per credit hour approved fee. The FY18 projected revenues are as follows:

	Projected FY18 Credit Hours	\$2.19 M&R Fee Projected Revenue	\$1.12 Critical Maintenance Projected Revenue	Total Projected Revenue
BHSU	44,650	\$97,784	\$50,008	\$147,792
DSU	29,185	\$63,915	\$32,687	\$96,602
NSU	33,361	\$73,061	\$37,364	\$110,425
SDSM&T	69,083	\$151,292	\$77,373	\$228,665
SDSU	255,207	\$558,903	\$285,832	\$844,735
USD	161,169	\$352,960	\$180,509	\$533,469
	592,655	\$1,297,915.00	\$663,773	\$1,961,688

Attachment I reflects the proposed FY18 projects for the institutions. Each institution allocates up to 5% of the fee revenue to a planning and design account. Project lists must be submitted for Board approval in accordance with BOR Policy 6:6. Campuses may make funding realignments and transfers between projects listed on the schedule.

DRAFT MOTION 20170509_4-K: I move to approve the Fee M&R projects for FY18.

FY18 Fee Maintenance & Repair Projects

Project #	Building Name	Project Name	M&R Category	M&R Class	Cost Estimate
<u>Black Hills State University</u>					
6R1801		Seires 2007 Critical M&R Bond Payment			\$49,736
6R1802		Planning & Design			\$7,390
6R1803	Jonas Academic	Classroom Renovations	Programmatic Suitability	Renovation	<u>\$90,666</u>
FY18 Fee M&R Projects Total					\$147,792
<u>Dakota State University</u>					
8R1801		Seires 2007 Critical M&R Bond Payment			\$29,117
8R1802		Planning & Design			\$4,830
8R1803	Campus Wide	Outdoor Lighting Upgrades	Public Health, Safety and Compliance	Maintenace	\$15,000
8R1804	Campus Wide	Sidewalk and Landscape Improvements	Public Health, Safety and Compliance	Repair	\$15,000
8R1805	Heston Hall	Admissions Interview Room Renovations	Programmatic Suitability	Renovation	\$10,000
8R1806	Campus Wide	Parking Upgrades	Public Health, Safety and Compliance	Maintenace	<u>\$22,655</u>
FY18 Fee M&R Projects Total					\$96,602
<u>Northern State University</u>					
5R1802		Planning & Design			\$5,521
5R1803	Various Buildings	Chiller Maintenance	Building Integrity	Maintenance	\$74,144
5R1804	Various Buildings	Elevator Maintenance	Public Health, Safety, and Compliance	Maintenance	\$6,000
5R1805	Various Buildings	Climate Control Maintenance	Energy & Utility Savings	Maintenance	<u>\$24,760</u>
FY18 Fee M&R Projects Total					\$110,425
<u>South Dakota School of Mines & Technology</u>					
4R1801		Series 2007 Critical M&R Bond Payment			\$30,698
4R1802		Planning & Design			\$11,433
4R1803	McLaury Building	Completion of Phase I Renovation	Building Integrity	Renovation	\$50,000
4R1804	Mineral Industries	Mineral Industries Upgrades	Public Health Safety and Compliance	Renovation	\$45,000
4R1805	O'Harra Building	Exterior Painting	Building Integrity	Renovation	\$35,000
4R1806	Various	Pneumatic Controls/Software Upgrade	Building Integrity	Maintenance	\$35,000
4R1807	Various	LED Upgrades	Energy and Utility Savings	Maintenance	<u>\$21,534</u>
FY18 Fee M&R Projects Total					\$228,665
<u>South Dakota State University</u>					
3R1801		Series 2007 Critical M&R Bond Payment			\$372,856
3R1802	Campus	Building Condition Assessment	Planning	Repair	\$35,879
3R1803	Rotunda	Renovate Restrooms w/ADA Improvements	Public Health, Safety & Compliance	Repair	\$190,000
3R1804	Performing Arts Center	Larson Concert Hall Lighting Replacement & Upgrac	Building Integrity	Maintenance	\$146,000
3R1805	Berg Ag Hall	Stairwell Repairs & Life Safety Upgrades	Public Health, Safety & Compliance	Repair	<u>\$100,000</u>
FY18 Fee M&R Projects Total					\$844,735
<u>University of South Dakota</u>					
2R1801		Bond Payment-Deferred Critical Maintenance			\$176,349
2R1802		Planning & Design			\$26,673
2R1803	Old Main	Bond Payment			\$80,000
2R1804	Dakota Dome	Re-lamp Hi-Bay Lighting	Energy & Utility Savings	Maintenance	\$30,000
2R1805	Native American Center	Replace windows, doors, and HVAC	Campus Infrastructure	Repair	\$44,098
2R1806	Campus	Continuing Education and Commons Space Renovation	Programmatic Suitability	Renovation	<u>\$176,349</u>
FY18 Fee M&R Projects Total					\$533,469
Grand Total FY18 Fee M&R Projects					\$1,961,688