

SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance
Consent

AGENDA ITEM: 5 – O
DATE: May 9, 2023

SUBJECT

FY24 General Fund M&R Allocation and Projects

CONTROLLING STATUTE, RULE, OR POLICY

[BOR Policy 6:6](#) – Maintenance and Repair

BACKGROUND / DISCUSSION

Table 1 identifies the distribution of the FY24 general fund Maintenance and Repair (M&R) funding for the universities. The University of South Dakota – Sioux Falls and Black Hills State University – Rapid City (formerly known as the University Centers) are not in this allocation because they do not receive general fund support. The general fund 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 allows 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.

FY24 General Fund M&R Allocation						
Academic Buildings						
	<u>Square Feet</u>	<u>Allocation</u>	<u>Replacement Value</u>	<u>Allocation</u>	<u>Total Allocation</u>	
BHSU	530,880	\$858,681	\$160,108,474	\$872,205	\$1,730,886	
DSU	367,451	\$594,339	\$103,419,802	\$563,388	\$1,157,727	
NSU	664,805	\$1,075,299	\$190,767,151	\$1,039,221	\$2,114,520	
SDSM&T	596,948	\$965,543	\$199,777,977	\$1,088,308	\$2,053,851	
SDSU	2,325,776	\$3,761,863	\$677,131,351	\$3,688,731	\$7,450,594	
USD	1,804,103	\$2,918,075	\$546,756,684	\$2,978,504	\$5,896,579	
SSOM	91,895	\$148,637	\$16,902,919	\$92,080	\$240,717	
TOTAL	6,381,858	\$10,322,437	\$1,894,864,357	\$10,322,437	\$20,644,874	

Attachment I provides the FY24 general fund maintenance and repair projects submitted by the institutions for approval. Each project is placed into one of the following categories:

(Continued)

DRAFT MOTION 20230509_5-O:

I move to approve the FY24 General Fund M&R projects as presented in Attachment I.

Public Health, Safety and Compliance; Building Integrity; Programmatic Suitability; Energy and Utility Savings; or Campus Infrastructure according to Board Policy 6:6. The policy provides for funding realignments and transfers between approved projects. Changes to the approved project list for projects estimated to cost \$100,000 to \$250,000 must be submitted for the Executive Director's approval and projects more than \$250,000 must be submitted for Board approval. Projects under \$100,000 (all costs and contracts inclusive) may be approved by the presidents or their designee.

IMPACT AND RECOMMENDATIONS

The FY24 available funding is \$20,644,874.

Approval of the FY24 General Fund Maintenance and Repair projects will allow the universities to begin project planning and completion in a timely manner.

ATTACHMENTS

Attachment I – FY24 General Fund Maintenance and Repair projects

FY24 General Fund Maintenance & Repair Projects

Project #	Building Name	Project Name	M&R Category ⁽¹⁾	M&R Class ⁽²⁾	Cost Estimate
3G24XX	Grove Hall SGH2802	Water softener upgrade	Building Integrity	Maintenance	\$40,000
3G24XX	Wagner Hall SWG2275	Lower level renovation	Programmatic Suitability	Renovation	\$120,000
3G24XX	Wagner Hall SWG2275	Elevator maintenance & upgrades	Building Integrity	Maintenance	\$20,000
3G24XX	Campus	Steam Distribution System - Annual PPM	Campus Infrastructure	Maintenance	\$150,000
3G24XX	Campus	Concrete Walk & Pavement Repairs	Campus Infrastructure	Maintenance	\$150,000
3G24XX	Campus	HVAC control upgrades	Energy and Utility Savings	Maintenance	\$80,000
3G24XX	Campus	Matching Funds for Energy Conservation Projects	Energy and Utility Savings	Maintenance	\$70,000
3G24XX	Campus	Interior Repairs & Alterations (SPC2218, SWC0506, SWG2275, SWH0510, SYE22235)	Building Integrity	Maintenance	\$50,000
3G24XX	Campus	General Classroom Upgrades (SWG2275, SAV2246, SAE2120, SNP2140)	Programmatic Suitability	Maintenance	\$50,000
3G24XX	Campus	Utility Meter Replacements	Campus Infrastructure	Maintenance	\$50,000
3G24XX	Campus	Signage Replacement Project (SWG2275, SWC0506)	Public Health, Safety, and Compliance	Maintenance	\$40,000
3G24XX	Campus	Emergency HVAC repairs	Building Integrity	Maintenance	\$240,000
3G24XX	Campus	Emergency roof repairs	Building Integrity	Maintenance	\$80,000
FY24 General Fund M&R Projects Total					\$7,450,594
University of South Dakota					
2G2401		Planning & Design			\$294,829
2G24XX	Campus	Mechanical Repairs and Upgrades	Energy and Utility Savings	Maintenance	\$220,000
2G24XX	Campus	Roof Repairs	Building Integrity	Maintenance	\$15,000
2G24XX	Campus	Sidewalk Safety and Accessibility Improvements/Repairs	Public Health, Safety, and Compliance	Maintenance	\$25,000
2G24XX	Campus	Irrigation Maintenance & Campus Grounds Upgrades	Energy and Utility Savings	Maintenance	\$30,000
2G24XX	Campus	Security Camera Upgrades	Public Health, Safety, and Compliance	Maintenance	\$25,000
2G24XX	Campus	Card Access Upgrades	Public Health, Safety, and Compliance	Maintenance	\$100,000
2G24XX	Campus	Exterior Light Pole Upgrades	Energy and Utility Savings	Maintenance	\$200,000
2G24XX	Campus	North and South Irrigation Well Upgrades	Campus Infrastructure	Maintenance	\$90,000
2G24XX	Campus	Heating & Cooling Loops	Energy and Utility Savings	Maintenance	\$16,000
2G24XX	Campus	Fire Protection Systems	Public Health, Safety, and Compliance	Maintenance	\$25,000
2G24XX	Campus	Central Steam Plant Repairs	Energy and Utility Savings	Maintenance	\$25,000
2G24XX	Arts & Science	Basement Renovations and HVAC upgrades	Building Integrity	Renovation	\$727,591
2G24XX	Belbas	Interior Renovations for new Business Office	Programmatic Suitability	Renovation	\$400,000
2G24XX	Fine Arts	Renovations to create Art Studios	Programmatic Suitability	Renovation	\$450,000
2G24XX	Fine Arts	Restroom 185/186 Renovations	Building Integrity	Renovation	\$250,000
2G24XX	ID Weeks Link	Replace Roof	Building Integrity	Maintenance	\$200,000
2G24XX	ID Weeks	Chiller Replacement	Energy and Utility Savings	Maintenance	\$207,908
2G24XX	ID Weeks	Restroom Renovations	Building Integrity	Renovation	\$250,000
2G24XX	Lee Medical	Water Heater Replacement	Energy and Utility Savings	Maintenance	\$200,000
2G24XX	Law School	Basement Renovations	Programmatic Suitability	Renovation	\$813,755
2G24XX	South Dakota Union	Building Renovation	Programmatic Suitability	Renovation	\$1,331,496
FY24 General Fund M&R Projects Total					\$5,896,579
Sandford School of Medicine					
2G2451		Planning & Design			\$12,036
2G245X	SSOM-HSC	LED Light Replacement	Energy and Utility Savings	Maintenance	\$50,000
2G245X	SSOM-HSC	Roof Repairs	Building Integrity	Maintenance	\$128,681
2G245X	SSOM-HSC	Window repairs/replacement	Building Integrity	Maintenance	\$25,000
2G245X	SSOM-HSC	Exterior repairs/upgrades	Building Integrity	Maintenance	\$25,000

FY24 General Fund Maintenance & Repair Projects

Project #	Building Name	Project Name	M&R Category ⁽¹⁾	M&R Class ⁽²⁾	Cost Estimate
Refer to BOR Policy 6:6 Maintenance & Repair					
⁽¹⁾ M&R Category					
A.		Public Health, Safety, and Compliance			
B.		Building Integrity			
C.		Programmatic Suitability			
D.		Energy and Utility Savings			
E.		Campus Infrastructure			
⁽²⁾ M&R Class					
A.		Maintenance			
B.		Repair			
C.		Renovation			
D.		Alteration			
FY24 General Fund M&R Projects Total					\$240,717
Grand Total FY24 General Fund M&R Projects					<u>\$20,644,874</u>