

Technical Institutes-Building Replacement values

Campus and Building		LOW VALUE										HIGH VALUE					AV. Sq.Ft.	AV. M&R
		Total Sq. Ft.	LOW VALUE	FY2009	FY2010	FY2011	FY2012	FY2013	HIGH VALUE	FY2009	FY2010	FY2011	FY2012	FY2013				
			4.80%	0.30%	3.90%	2.70%	2.90%		4.80%	0.30%	3.90%	2.70%	2.90%					
Lake Area Technical Institute			4.80%	0.30%	3.90%	2.70%	2.90%		4.80%	0.30%	3.90%	2.70%	2.90%					
Main Building	112,150	\$8,895,319	\$9,322,294	\$9,350,261	\$9,714,921	\$9,977,224	\$10,266,564	\$12,354,610	\$12,947,631	\$12,986,474	\$13,492,947	\$13,857,256	\$14,259,117	\$14,559,114	\$14,640,114	\$109		
Building Trades	8,060	\$1,023,159	\$1,072,271	\$1,075,487	\$1,117,431	\$1,147,602	\$1,180,883	\$1,421,054	\$1,489,265	\$1,493,732	\$1,551,988	\$1,593,892	\$1,640,117	\$1,640,117	\$1,640,117	\$175		
Diesel	22,730	\$1,443,023	\$1,512,288	\$1,516,825	\$1,575,981	\$1,618,533	\$1,665,470	\$2,004,199	\$2,100,401	\$2,106,702	\$2,188,863	\$2,247,962	\$2,313,153	\$2,313,153	\$2,313,153	\$88		
TEC Building	33,895	\$3,282,702	\$3,440,272	\$3,450,593	\$3,585,166	\$3,681,965	\$3,788,742	\$4,559,309	\$4,778,156	\$4,792,490	\$4,979,397	\$5,113,841	\$5,262,143	\$5,262,143	\$5,262,143	\$134		
MEC Building	56,000	\$4,971,781	\$5,210,426	\$5,226,058	\$5,429,874	\$5,576,481	\$5,738,199	\$6,905,252	\$7,236,704	\$7,258,414	\$7,541,492	\$7,745,113	\$7,969,721	\$7,969,721	\$7,969,721	\$122		
Aviation / hanger	20,640	\$1,366,996	\$1,432,612	\$1,436,910	\$1,492,949	\$1,533,259	\$1,577,723	\$1,898,605	\$1,989,738	\$1,995,707	\$2,073,540	\$2,129,525	\$2,191,282	\$2,191,282	\$2,191,282	\$91		
Educare Center	5,184	\$499,316	\$523,283	\$524,853	\$545,322	\$560,046	\$576,287	\$693,494	\$726,782	\$728,962	\$757,392	\$777,841	\$800,399	\$800,399	\$800,399	\$133		
Cold Storage	2,212	\$229,898	\$240,933	\$241,656	\$251,080	\$257,860	\$265,338	\$319,202	\$334,524	\$335,527	\$348,613	\$358,025	\$368,408	\$368,408	\$368,408	\$143		
MEC - Diesel/Energy Expansion	63,000	\$8,098,815	\$8,487,558	\$8,513,021	\$8,845,029	\$9,083,844	\$9,347,276	\$8,098,815	\$8,487,558	\$8,513,021	\$8,845,029	\$9,083,844	\$9,322,114	\$9,322,114	\$9,322,114	\$148		
LATI - AUTO Expansion	42,996	\$4,150,000			\$4,150,000	\$4,262,050	\$4,385,649	\$4,150,000			\$4,150,000	\$4,262,050	\$4,556,690	\$4,556,690	\$4,556,690	\$104		
Student Center-Offices	46,700	\$6,167,000			\$6,167,000	\$6,333,509	\$6,517,181	\$6,167,000			\$6,167,000	\$6,333,509	\$6,771,351	\$6,771,351	\$6,771,351	\$142		
Agriculture Center - LATI	70,693	\$8,825,000					\$8,825,000	\$8,825,000					\$8,825,000	\$8,825,000	\$8,825,000	\$125		
LATI	484,260						\$54,134,311						\$64,279,491	\$64,279,491	\$64,279,491	\$122		
Maintenance & Repair	2%												\$1,285,590	\$1,285,590	\$1,285,590	\$1,184,138		
Maintenance & Repair	1.5%												\$812,015	\$812,015	\$812,015	\$888,104		
Maintenance & Repair	1%												\$541,343	\$541,343	\$541,343	\$592,069		
Mitchell Technical Institute																		
Technology Center	33,000	\$3,167,555	\$3,319,598	\$3,329,556	\$3,459,409	\$3,552,813	\$3,655,845	\$4,399,382	\$4,610,552	\$4,624,384	\$4,804,735	\$4,934,463	\$5,077,562	\$5,077,562	\$5,077,562	\$132		
Technology Center Phase 2	15,600	\$2,100,176	\$2,200,984	\$2,207,587	\$2,293,683	\$2,355,613	\$2,423,926						\$2,423,926	\$2,423,926	\$2,423,926	\$155		
Child Development Center	5,200	\$489,345	\$512,834	\$514,372	\$534,433	\$548,862	\$564,779	\$679,646	\$712,269	\$714,406	\$742,268	\$762,309	\$784,416	\$784,416	\$784,416	\$130		
Trades Center	145,151	\$18,500,000					\$18,500,000	\$18,500,000					\$18,500,000	\$18,500,000	\$18,500,000	\$127		
Campus Center	63,240	\$10,524,193			\$10,524,193	\$10,808,346	\$11,121,788	\$10,524,193			\$10,524,193	\$10,808,346	\$11,121,788	\$11,121,788	\$11,121,788	\$176		
Energy Training Center	43,000	\$3,167,555	\$3,319,598	\$3,329,556	\$3,459,409	\$3,552,813	\$3,655,845	\$3,167,555	\$3,319,598	\$3,329,556	\$3,459,409	\$3,552,813	\$3,655,845	\$3,655,845	\$3,655,845	\$105		
MTI	305,191						\$39,922,183						\$41,563,537	\$41,563,537	\$41,563,537	\$133		
Maintenance & Repair	2%												\$798,444	\$798,444	\$798,444	\$814,857		
Maintenance & Repair	1.5%												\$598,833	\$598,833	\$598,833	\$611,143		
Maintenance & Repair	1%												\$399,222	\$399,222	\$399,222	\$407,429		
Southeast Tech			4.80%	0.30%	3.90%	2.70%	2.90%		4.80%	0.30%	3.90%	2.70%	2.90%					
Main Mickelson Building	95,400	\$8,129,858	\$8,520,091	\$8,545,651				\$11,291,469	\$11,833,460	\$11,868,960								
Mickelson Renovation & Addition	5,275	\$3,274,204			\$12,153,136	\$12,481,271	\$12,843,227	\$3,274,204			\$15,606,053	\$16,027,417	\$16,492,212	\$16,492,212	\$16,492,212	\$146		
Ed Wood	97,020	\$8,241,525	\$8,637,118	\$8,663,030	\$9,000,888			\$11,446,563	\$11,995,998	\$12,031,986	\$12,501,233							
Ed Wood Renovation & Addition	14,830	\$4,054,299				\$13,298,210	\$13,683,859	\$4,054,299				\$16,893,066	\$17,382,964	\$17,382,964	\$139			
Sullivan Health Science	105,231	\$8,809,707	\$9,232,573	\$9,260,271	\$9,621,421	\$9,881,200	\$10,167,754	\$12,235,705	\$12,823,019	\$12,861,488	\$13,363,086	\$13,723,889	\$14,121,889	\$14,121,889	\$14,121,889	\$115		
Joint Use Facility	101,122	\$8,524,477	\$8,933,652	\$8,960,453	\$9,309,911	\$9,561,278	\$9,838,555	\$11,839,551	\$12,407,849	\$12,445,073	\$12,930,431	\$13,279,552	\$13,664,659	\$13,664,659	\$116			
Scarborough	5,155	\$509,271	\$533,716	\$535,317	\$556,195	\$571,212	\$587,777	\$707,320	\$741,271	\$743,495	\$772,491	\$793,349	\$816,356	\$816,356	\$816,356	\$136		
Cold Storage	3,850	\$350,267	\$367,080	\$368,181	\$382,540	\$392,869	\$404,262	\$486,483	\$509,834	\$511,364	\$531,307	\$545,652	\$561,476	\$561,476	\$561,476	\$125		
STI	427,883						\$47,525,434						\$63,039,550	\$63,039,550	\$63,039,550	\$129		
Maintenance & Repair	2%												\$950,509	\$950,509	\$950,509	\$1,105,650		
Maintenance & Repair	1.5%												\$712,882	\$712,882	\$712,882	\$829,237		
Maintenance & Repair	1%												\$475,254	\$475,254	\$475,254	\$552,825		
Western Dakota Tech			4.80%	0.30%	3.90%	2.70%	2.90%		4.80%	0.30%	3.90%	2.70%	2.90%					
Mickelson -Administration	59,078	\$12,888,092					\$13,261,847	\$12,888,092					\$13,261,847	\$13,261,847	\$13,261,847	\$224		
Mickelson Building-N & S	172,345	\$12,253,421	\$12,841,585	\$12,880,110	\$13,382,434	\$13,743,760	\$14,142,329	\$14,726,023	\$15,432,872	\$15,479,171	\$16,082,858	\$16,517,096	\$16,996,091	\$16,996,091	\$16,996,091	\$90		
Rushmore Building	97,700	\$8,020,541	\$8,405,527	\$8,430,744	\$8,759,543	\$8,996,050	\$9,256,936	\$11,139,640	\$11,674,343	\$11,709,366	\$12,166,031	\$12,494,514	\$12,856,855	\$12,856,855	\$12,856,855	\$113		
Day Care	4,992	\$471,170	\$493,786	\$495,268	\$514,583	\$528,477	\$543,803	\$655,153	\$686,600	\$688,660	\$715,518	\$734,837	\$756,147	\$756,147	\$756,147	\$130		
WDT	334,115						\$37,204,914						\$43,870,940	\$43,870,940	\$43,870,940	\$121		
Maintenance & Repair	2%												\$744,098	\$744,098	\$744,098	\$810,759		
Maintenance & Repair	1.5%												\$558,074	\$558,074	\$558,074	\$608,069		
Maintenance & Repair	1%												\$372,049	\$372,049	\$372,049	\$405,379		
Total Sq.Ft.	1,551,449						Low Value	\$178,786,842				High Value	\$212,753,517	\$212,753,517	\$212,753,517	\$126		
Maintenance & Repair	2%							\$3,575,737					\$4,255,070	\$4,255,070	\$4,255,070	\$3,915,404		
Maintenance & Repair	1.5%							\$2,681,803					\$3,191,303	\$3,191,303	\$3,191,303	\$2,936,553		
Maintenance & Repair	1%							\$1,787,868					\$2,127,535	\$2,127,535	\$2,127,535	\$1,957,702		

SD Technical Institute Maintenance & Repair Proposal

to begin in FY2015

Approval Process:

1. Technical institutes will submit FY2015 Maintenance & Repair proposals to the Department of Education's Director of Career and Technical Education by April 15, 2014 (form provided).
2. The proposal will be reviewed by the Directors of Career & Technical Education and Finance and Management. Questions will be clarified with the technical institutes.
3. Technical institutes will receive approval of M&R proposals by May 1, 2014.

Amendment Process:

1. Amendments can be made to the technical institutes' M&R proposals when unforeseen, critical expenses arise. Amendments should be sent to the CTE Director for review and approval. Amendments can be noted on the approved proposal form. Allow one week for review and approval of amendments.
2. M&R funds must be obligated by June 30, 2015. Carryover funds for work completed after June 30, 2015 (but obligated prior to) must be spent by August 1, 2015.

Final Report Process:

1. Following the completion of the M&R work and the fiscal year, the technical institutes will submit final reports of actual FY2015 M&R expenditures. The final report is due to the CTE Director by September 1, 2015.

For DOE review and approval:

- 1. All proposed expenses serve to maintain and/or repair existing facilities at the technical institute.
- 2. All proposed expenses are competitive market value for the work required.
- 3. Proposed expenses will meet the technical institute's highest priority needs in the fiscal year.

Date Approved: _____

Director, Division of Career & Technical Education

Director, Division of Finance & Management

Examples of Maintenance & Repair expenses include:

Heating, ventilation, air conditioning and refrigeration systems
Plumbing systems
Electrical power and services
Parking lots
Windows and hardware
Doors
Flooring
Security systems
Bathroom renovations
Drainage
Painting

SD Technical Institute Maintenance & Repair Proposal

Western Dakota Tech EXAMPLE

for FY2015

Submission Date: April 15, 2014

FY15 M&R Fee per Credit Hour: \$ 4.00

Estimated FY15 FTE: 1100

Estimated M&R Fee Collection in FY15: \$ 132,000.00

Technical Institute	Building Name	M&R Expense	Brief Description	Estimated Cost (source: M&R Fees)	Estimated Cost (source: local investment)	Notes on Amendments, etc.
WDT	Mickelson South	Parking Lot	Resurface and paint	\$ 87,000.00		
WDT	Mickelson North	Bathroom Renovations	Renovate 2 bathrooms		\$ 100,000.00	
WDT	Mickelson South	Plumbing	Clean and upgrade drain lines	\$ 24,000.00		
WDT	Administration	Flooring	Upgrade flooring to increase safety in entry area and hallways	\$ 21,000.00		
				\$ 132,000.00	\$ 100,000.00	
TOTAL M&R Investment in FY2015				\$232,000.00		
M&R Investment as a Percentage of 2013 Replacement Value				0.57%		

EXAMPLE

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