

BUDGET REQUEST PRIORITIES – MINOT STATE – Additional Notes; 3-29-23

DAKOTA HALL DEMOLITION

- Need to move Daycare – otherwise, ready to go
- Building costs more annually than the daycare provides in lease payments. The deferred maintenance is catching up to the building. The daycare can't stay indefinitely due to deteriorating building conditions.
- Would be cost prohibitive to renovate the building
- Not much demand for this style of residence hall
- Too much excess capacity on campus and nearby.
- Demolition would save steam loop heating, electricity, insurance, maintenance; approximately \$50,000/annually

ACADEMIC BUILDINGS RENOVATIONS

- Matching funds can be quickly raised. The projects can all move forward quickly.
- The projects are needed to graduate more students in critical-need workforce disciplines, improve the quality of the education in those disciplines, and make the programs more relevant.

HARTNETT HALL INFLATION ADJUSTMENT

- JLG Architects - April 2020 estimated preliminary design - \$25.2M.
- Ackerman Estvold - Schematic Design Cost - \$31.2M per McGough Construction estimates.
- Some of the increase was due to design changes and more detailed estimates by the CMAR. But Field Labor Costs increased by approximately 8% per year from preliminary design and Construction Materials costs increased by approximately 6% per year during the 2 ½ years between the preliminary design estimates and the final Guaranteed Maximum Price by the CMAR. Applying those increases over that period of time calculates to a \$3.9 million increase.
- MiSU value-engineered the excess costs down to budget.
- McGough Construction – Jan 2023 final GMP including soft costs- \$24,899,131.

Hartnett Hall Budget Reductions (some):

Aleshire Theatre

- Rigging
- Theatre Lights
- Theatre Sound
- Certain space amenities such as sound clouds

FFE was eliminated from the budget.

Tables & Chairs; Desks; Storage for Theatre supplies; Other storage; Various classroom/lab equipment

Signage was reduced.

Eliminated the owner's contingency.

Moving and Storage Fees increase.

Lowered the quality of some casework and cabinetry.

A/V and some classroom amenities were removed from the project budget. Those will be paid from University reserves.

	<u>4/2020</u>	<u>12/2021</u>	<u>5/2022</u>	<u>1/23</u>
	JLG Architects	Awarded	Ackerman/Estvold	McGough Constr
	Preliminary	ARPA	Architects	Final
	<u>Design</u>	<u>Funds</u>	<u>Schematic Design</u>	<u>Guaranteed Maximum Price</u>
Construction				
Costs	19,408,400		26,711,517	21,835,798
Soft Costs	<u>5,822,520</u>		<u>4,563,333</u>	<u>3,063,333</u>
Total Estimate	\$25,230,920	\$25,000,000	\$31,274,850	\$24,899,131

NON-COMPENSATION INFLATION ADJUSTMENT – examples :

Travel expenses – especially team-travel

Utilities & Insurance FY'22 actuals \$1,914,035

FY '23 projected \$2,125,961

RY '24 estimate \$2,210,999

Custodial/maintenance/lab/Instructional/copy/office/I.T. supplies

Software Licenses

Outsource Groundskeeping(can't hire for position)

Looking at robotic vacuums (difficulty in hiring custodians)