



MINNESOTA STATE



333,000 STUDENTS | 54 CAMPUSES | 47 COMMUNITIES

Thank You

2020 Capital Investment Bill

Higher Education Asset Preservation & Replacement (HEAPR)	\$46.347 million
Anoka-Ramsey Community College Nursing & Business Classroom Renovation	\$16.282 million
Minneapolis College/Metropolitan State University Management Education Center Design/Renovation	\$990,000
Normandale Community College Classroom & Student Services Renovation	\$26.634 million
Pine Technical & Community College Technical Trades Labs Design	\$635,000
Total Obligation Bonds	\$76.041 million
Total User Financing	\$14.847 million
TOTAL:	\$90.888 million



WE ARE Minnesota State



333,000 Students annually

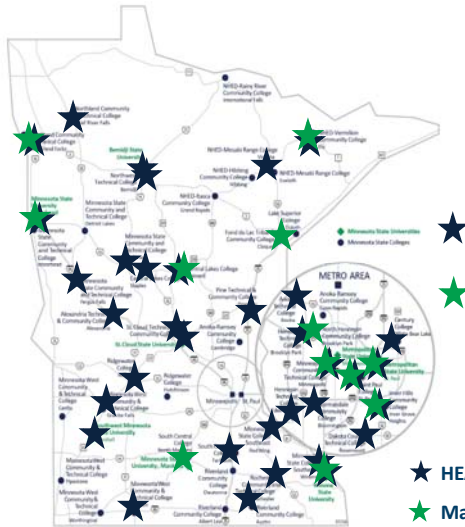
- » 233,000 in credit classes
- » 100,000+ in non-credit programs
- » 113,000 from underrepresented groups
- » 65,000 students of color and indigenous students
- » 42,200 first generation students
- » 68,500 low-income students
- » 8,800 veterans
- » 70,000+ are 25 years or older

37 Colleges and Universities

- » 7 universities
- » 30 colleges

54 Campuses

Minnesota State 2021 Capital Request



Total: \$188.2 million

- » GO - \$160.0 million
- » UF - \$28.2 million

HEAPR: \$103.7 million

- » 59 projects

Major projects: \$84.6 million

- » 12 major capital projects
 - » 7 Design and construction
 - » 5 Design for future construction

- ★ HEAPR project campuses
- ★ Major capital project campuses

Capital Development Process Overview

Board of Trustees Guidance

- » Campus planning
- » Program development

College and university planning and priorities

- » Comprehensives Facilities Plans
- » Asset preservation
- » Major capital projects

Rigorous vetting

- » Peer review and scoring
- » Chancellor's Recommendation
- » Board of Trustee review and approval

Comprehensive Facilities Plans - CFPs

Product:

- » Assessment of facilities support of academic programming and campus mission
- » Documents short- and mid-long range capital plans

Process:

- » 5 year cycle
- » 9-12 month process
- » Consultant facilitated
- » Campus and community discussions
- » Chancellor approved



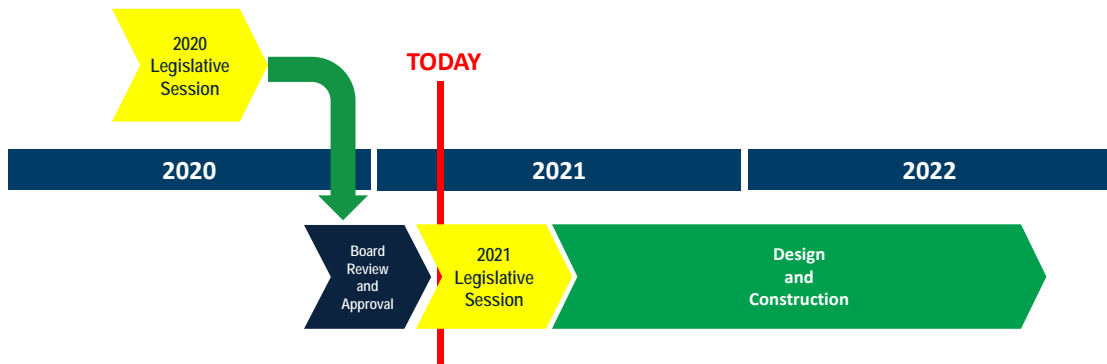
Capital Development Timeline

2020 Capital Request



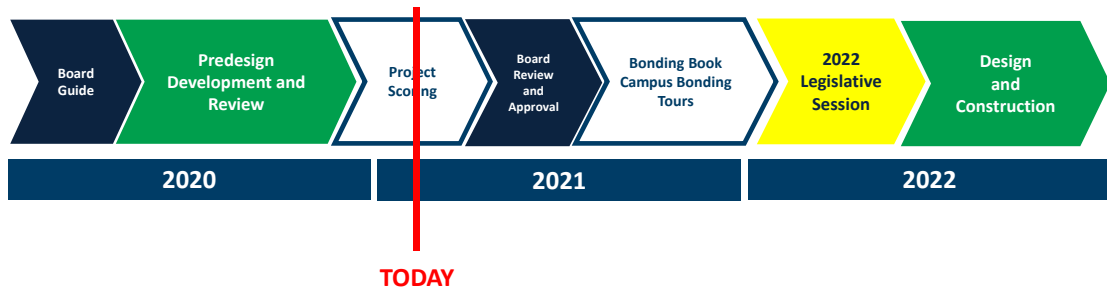
Capital Development Timeline

2021 Capital Request



Capital Development Timeline

2022 Capital Request



HEAPR Methodology

135A.046 - Asset Preservation and Replacement

Uses:

- » Health and safety
- » Energy efficiency improvements
- » Preserve interior and exterior of existing buildings
- » Renewal to support existing mission
- » Design for future projects

Warm, safe and dry...and current

Assessing Needs

Comprehensive Facilities Plans

- » Facilities conditions and configuration
- » Priorities and avenues
- » 5-year cycle

Facility condition assessments

- » Systems approach
- » Annually

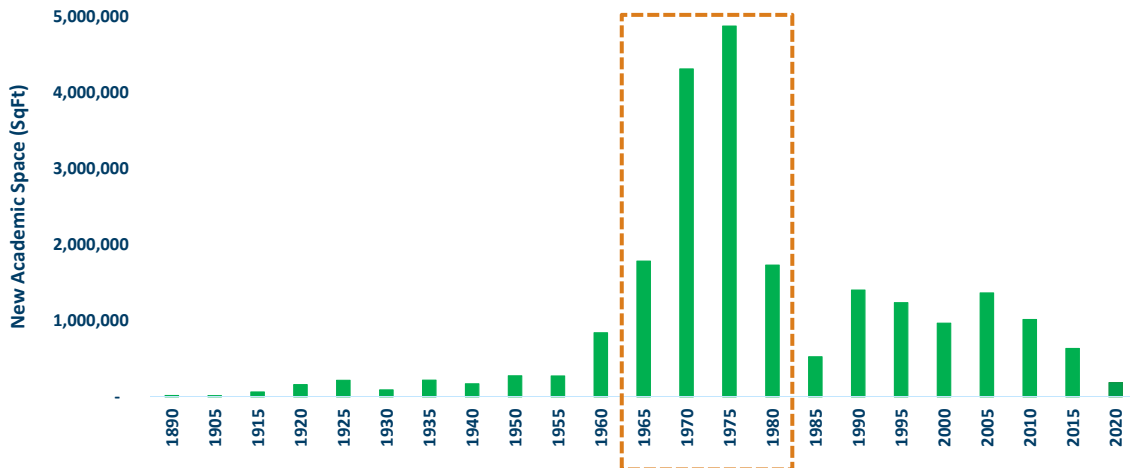
Management tool: VFA.facility

- » Input: building age, type, conditions, etc.
- » Data integration, modeling, and reports

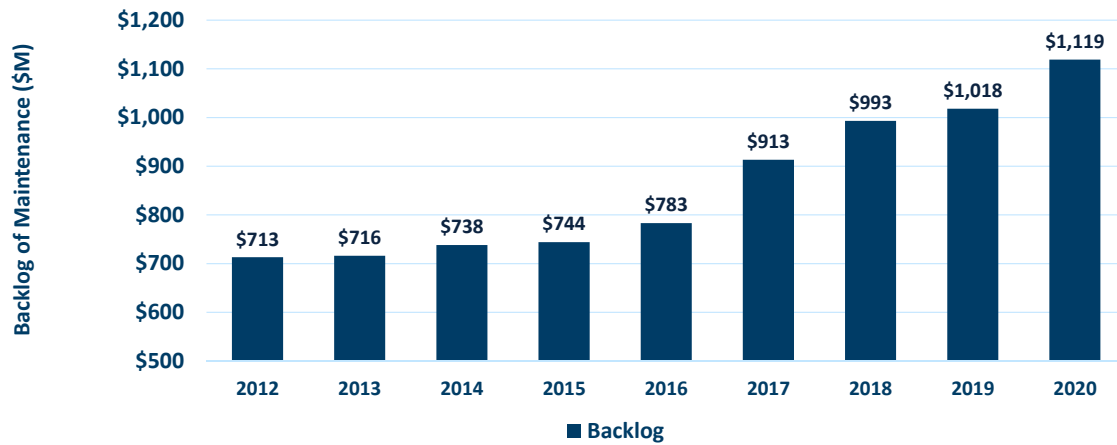


Minnesota State Physical Plant

New Academic Space by Year Constructed



Backlog of Maintenance



10-Year Capital Renewal Forecast

Subsystem Name	Backlog (\$M)	10 year (2021-30) (\$M)	TOTAL (\$M)
Exterior Enclosure	\$116	\$83.2	\$199
Roofing	\$205	\$77.1	\$282
Interiors	\$119	\$192	\$311
Plumbing	\$109	\$127	\$236
HVAC	\$338	\$452	\$790
Electrical	\$105	\$114	\$219
Fire and Security Systems	\$35.0	\$69.3	\$104
Equipment and Furnishings	\$91.4	\$121	\$212
Small Building Replacement	\$1.02	\$2.15	\$3.17
TOTAL	\$1,119	\$1,238	\$2,357

HEAPR Management – The List

Core elements:

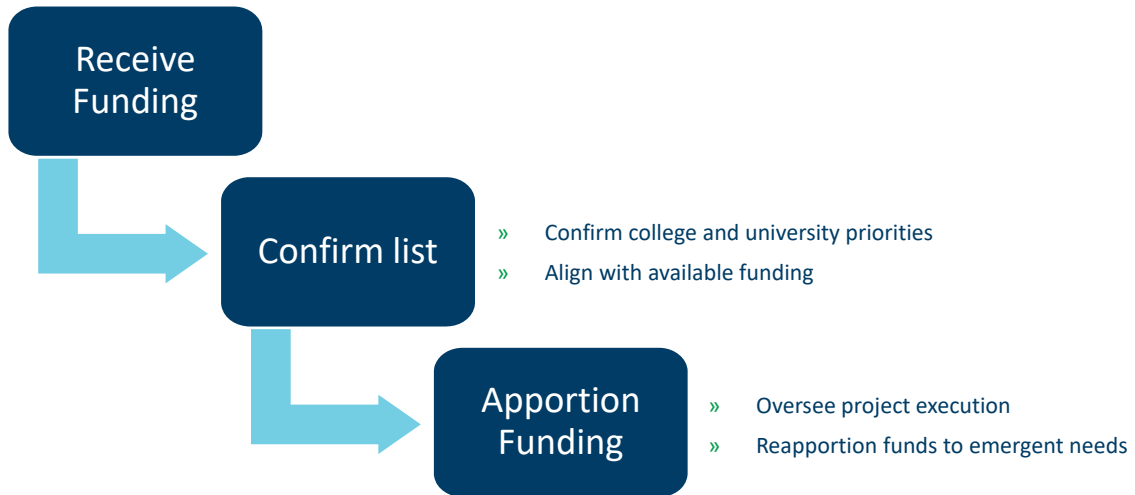
- » Campus priority
- » Facility Condition Index - FCI
- » Project readiness
- » Geographic and sector equity

Qualitative Factors:

- » Safety and security
- » Code compliance
- » Imminent system failure
- » System needs/leverage funds
- » Academic program support



HEAPR Management – The List



Minnesota State 2020 Bonding Bill



Total: \$90.9 million

- » GO - \$76.0 million
- » UF - \$14.9 million

HEAPR: \$46.4 million

- » 36 projects

Major projects: \$44.5 million

- » 4 major capital projects
 - » 2 Design and construction
 - » 2 Design for future construction

- ★ HEAPR project campuses
- ★ Major capital project campuses

Thank you



MINNESOTA STATE

30 East 7th Street, Suite 350
St. Paul, MN 55101-7804

651-201-1800
888-667-2848

MinnState.edu

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