



February 19, 2024

Minnesota State 2024 Capital Budget Request

House Capital Investment Committee

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House Capital Investment Committee 2024 Session Bonding Tours



MINNESOTA STATE
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House Capital Investment Committee 2024 Session Bonding Tours



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2024 Capital Program



Total program: **\$541.4 million**

Asset preservation - HEAPR:

- **\$200.0 million**
- **70+ projects statewide**

Major projects:

- **\$341.4 million**
- **15 major capital projects**
 - 5 Construction of previously funded design
 - 8 Design and construction
 - 2 Design for future construction

2024 Program financing:

- State GO: **\$427.6 million**
- User: **\$113.8 million**

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2024 program development

✓	Board Guidelines	April 2022	College and university facilities planning Comprehensive Facilities Plans (CFPs)
✓	Predesign development and review	April – Nov 2022	
✓	Candidate project scoring	January 2023	
✓	Chancellor's review and program development	Feb-Apr 2023	
✓	Board review and approval	May/June 2023	
✓	<ul style="list-style-type: none"> • Advocacy • Campus tours 	Sep – Dec 2023	
➔	Legislative session	Feb – May 2024	



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2024 Capital Request Review

Bonding Book



<https://www.minnstate.edu/legislative/docs/2024-Minnesota-State-Capital-Request.pdf>



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2024 Capital Budget Priority List

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6	Riverland Community College - Student Services Renovation DESIGN - RENOVATION - AUSTIN	\$17.1	14
7	Southwest Minnesota State University - Wellness and Human Performance Center DESIGN - RENOVATION - CONSTRUCTION - MARSHALL	\$14.0	14
8	St. Cloud State University - Education and Learning Design Building DESIGN - ST. CLOUD	\$3.4	15
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10	Minnesota West Community & Technical College - Nursing and Student Services Renovation DESIGN - RENOVATION - GRANITE FALLS AND WORTHINGTON	\$9.7	16
11	Ridgewater College - Healthcare, Construction, Student Services, and Classroom Renovation DESIGN - RENOVATION - HUTCHINSON	\$8.3	16
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15	Dakota County Technical College - Technical Trades and Allied Health Renovation DESIGN - ROSEMOUNT	\$1.6	18
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TOTAL		\$541.4	
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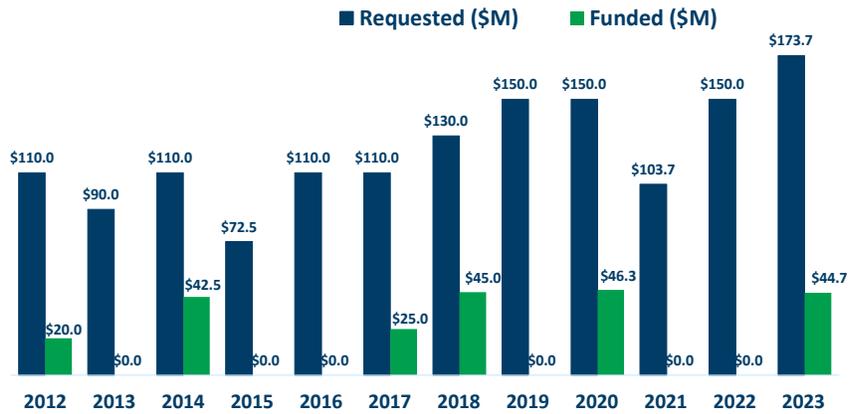
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HEAPR funding history

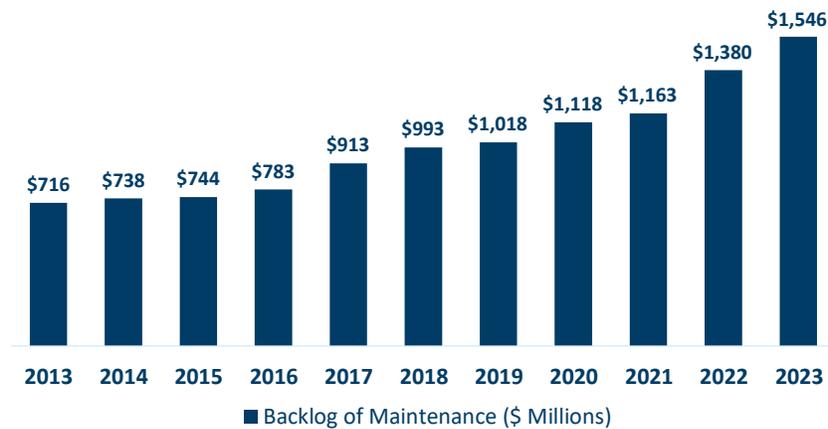
HEAPR (asset preservation) requests funded at 29%



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Backlog of maintenance

2013-2023: Deferred maintenance has grown by 116%



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Governor's Recommendation

Draft HEAPR List - \$81.722K

College/University Name	Campus	Project Name	Total Project Cost (Est.)
Alexandria Technical and Community College	Alexandria	HVAC Replacement	\$4,712,000
Anoka-Ramsey CC	Coon Rapids	Humanities Piping Replacement	\$1,376,456
Bemidji State University	Bemidji	Roof Replacement	\$1,563,800
Century College	Mahtomedi	Boiler replacement - Phase 1	\$6,994,500
Fond du Lac Tribal & Community College	Cloquet	Replace amphitheater floors	\$1,500,000
Hennepin Technical College	Brooklyn Park	Replace roof	\$1,850,000
Lake Superior College	ERTC	Replace Roof	\$1,020,000
Metropolitan State University	St. Paul	Exterior Roofing and Sealant Replacement	\$2,519,000
Minnesota North College	Ely	Replace roof	\$1,161,000
Minnesota State College Southeast	Red Wing	100 Wing Phase 2	\$3,750,000
Minnesota State Community and Technical College	Fergus Falls	Update HVAC system - Phase 1	\$10,869,186
Minnesota State University Moorhead	Moorhead	Replace fire alarm systems	\$3,269,000
Minnesota State University, Mankato	Mankato	Roof Replacement	\$5,980,000
Normandale Community College	Bloomington	Mechanical systems replacement	\$2,111,399
North Hennepin Community College	Brooklyn Park	Chiller Replacement	\$1,500,000
Northland Community and Technical College	East Grand Forks	Repair, Recommission HVAC	\$910,000
Northwest Technical College	Bemidji	Update doors and locks	\$967,069
Rochester Community and Technical College	Rochester	Roof Replacement	\$1,000,000
South Central College	North Mankato	Replace Chiller System	\$3,000,000
Southwest Minnesota State University	Marshall	Locker Room-Phase A	\$4,642,936
St. Cloud State University	St. Cloud	Ice rink cooling plant replacement	\$12,600,000
St. Cloud Technical and Community College	St. Cloud	Roof Replacement	\$5,819,605
Winona State University	Winona	Fuel Tank Replacement	\$1,082,878
z - Systemwide, Advance Design	Multiple	Advance design	\$1,524,000
Total			\$81,722,000

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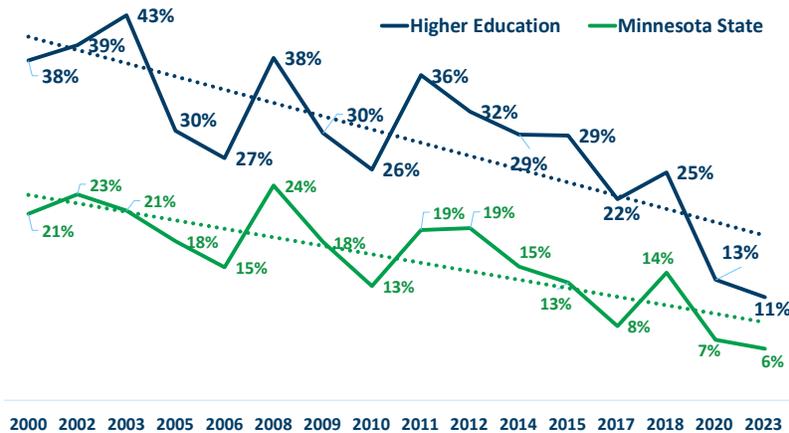
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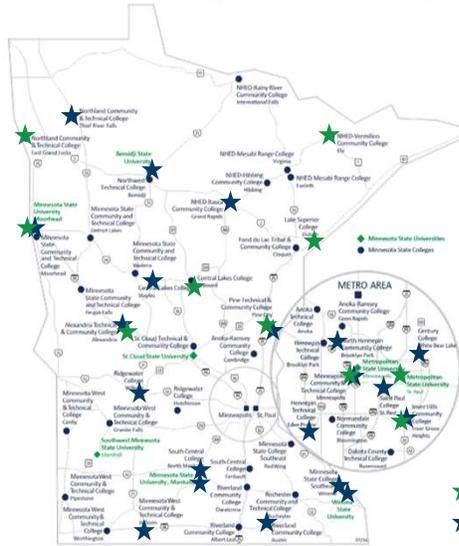
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Capital investment in higher education Percent of total state capital investment



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2023 Capital Program



Total funding received:
\$181.1 million

HEAPR: **\$44.733M**

- 20 projects

Major Projects: **\$136.4M**

- 14 campuses
- 4 construction of prior-funded design
- 5 design and construction
- 5 design for future construction

- ★ Major Capital Project Construction
- ★ HEAPR Project



2024 HEAPR Report

As of December 31, 2023

2020 HEAPR Funding:

- HEAPR: \$46,347K appropriated
 - 100% obligated – 51 projects and design
 - 97% encumbered and/or spent
- Conversations to HEAPR: \$6,551K
 - Anoka Ramsey Community College- Business and Nursing Renovation
 - Normandale Community College – College Services Phase II

2023 HEAPR Funding:

- HEAPR: \$44,733K appropriated
 - 100% obligated – 20 projects and design
 - 30% encumbered and/or spent



Wrap up

2024 Capital Request - **\$541.4 million**

- Asset preservation - HEAPR: **\$200.0 million**
- Major projects: **\$341.4 million**

Grateful for prior investments

Falling behind, need focused investment

- Invest today for Minnesota's tomorrow

Thank you!