

# 2021 Capital Request

House Capital Investment Committee  
2/18/21



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## Thank You!

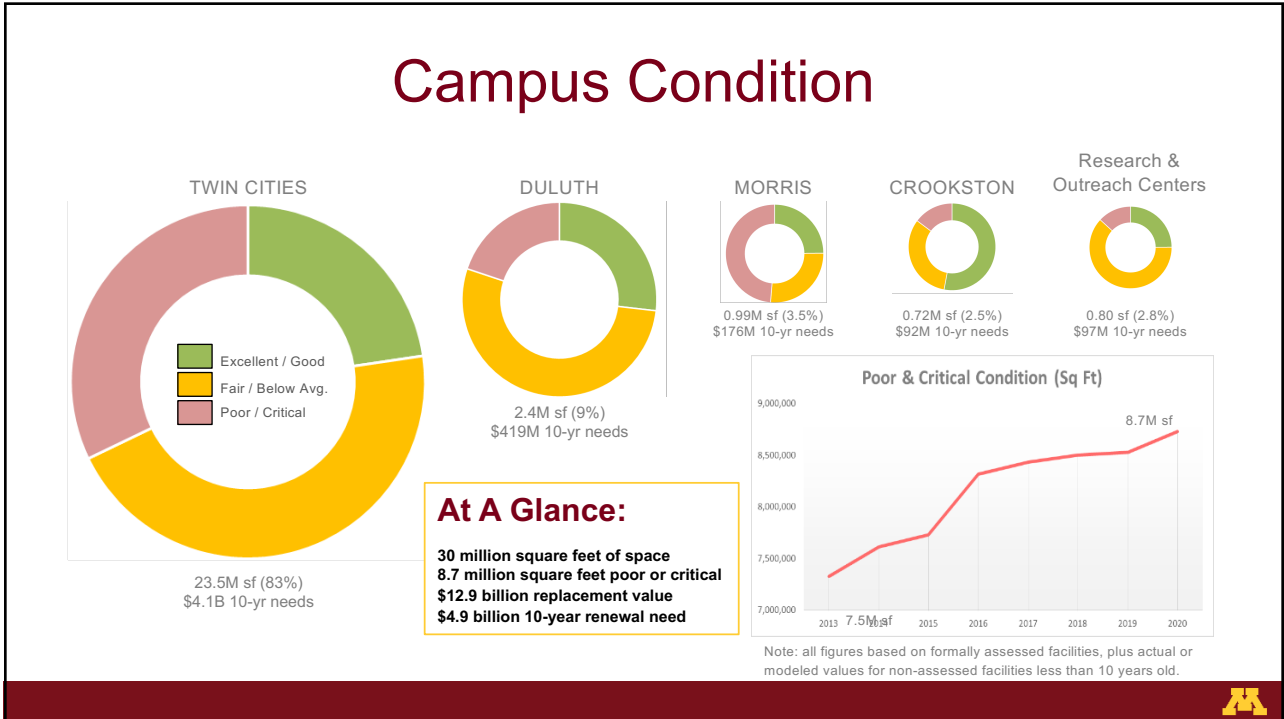
- **\$38.5 million** for asset repair and maintenance across the system (HEAPR)
- **\$29.2 million** to replace the Child Development Building on the Twin Cities campus
- **\$4.4 million** to renovate AB Anderson Hall on the Duluth campus
- **\$3.3 million** to design the Chemistry Undergraduate Teaching Laboratory on the Twin Cities campus
- **Debt service refinance** for Clinical Research Facility design



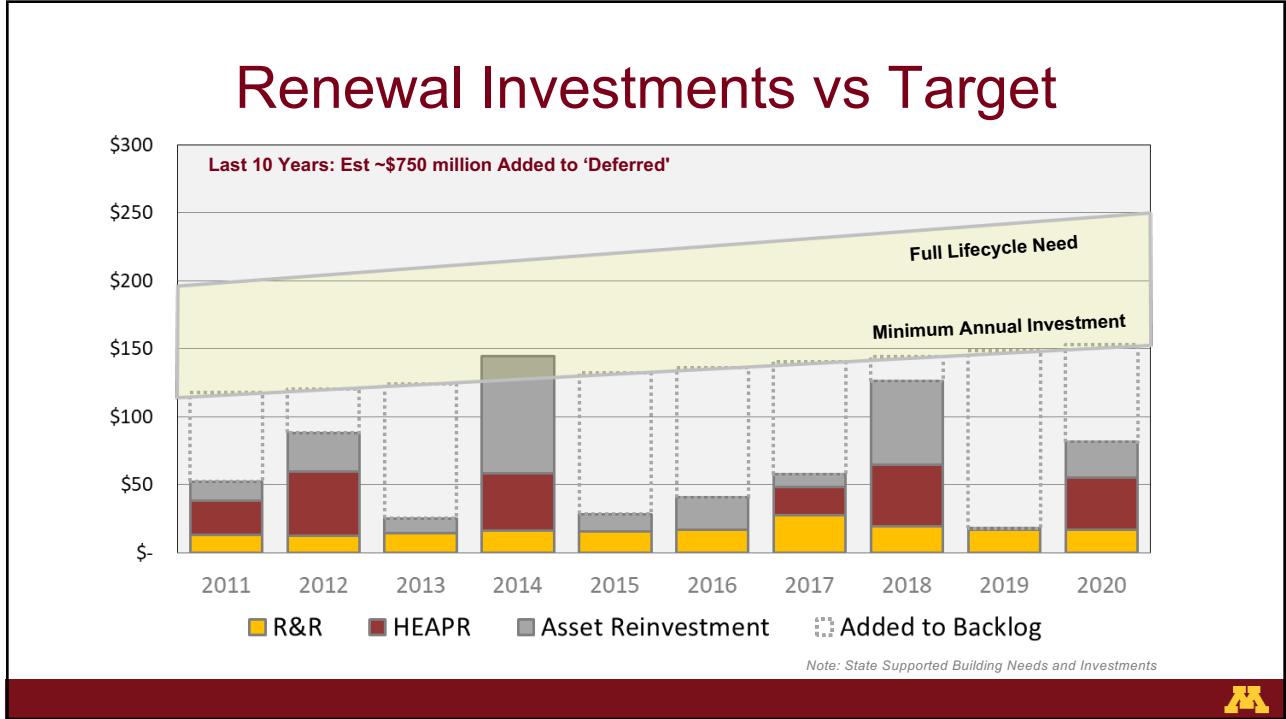
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# U of M's Six Year Capital Plan



PRESCRIBED IN  
BOARD POLICY



PRIMARY CAPITAL  
PLANNING TOOL



REFLECTS THE  
UNIVERSITY'S  
HIGHEST PRIORITIES



**FOUNDATION FOR  
STATE REQUESTS  
AND ANNUAL  
CAPITAL BUDGET**



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# PACT 2025

## VISION

Inspired by the State of Minnesota, MPACT 2025 reflects our commitment to world-class research, teaching, and service, undertaken in the spirit of the University's land-grant mission to equitably create access and innovation at home and with global impact.



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# 2021 Capital Request

Project	Project Total	U of M Investment	State Request
HEAPR (system)	\$200.0	---	\$200.0
Chemistry Undergraduate Teaching Laboratories (UMTC)	\$93.6	\$31.2	\$62.4
Science Building – Design (UMD)	\$2.4	\$0.8	\$1.6
<b>TOTAL</b>	<b>\$296.0</b>	<b>\$32.0</b>	<b>\$264.0</b>



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## HEAPR – \$200 million

- **Higher Education Asset Preservation and Replacement (HEAPR)** is a category of bond funding created by the legislature to “preserve and replace existing campus facilities.” (Statute 135A.046)
- The Legislature has strict criteria on how HEAPR funds may be spent. Projects must be for:
  - Accessibility
  - Health and Safety
  - Building Systems
  - Infrastructure
  - Energy Efficiency



UM-Crookston Ruptured Natural Gas Main

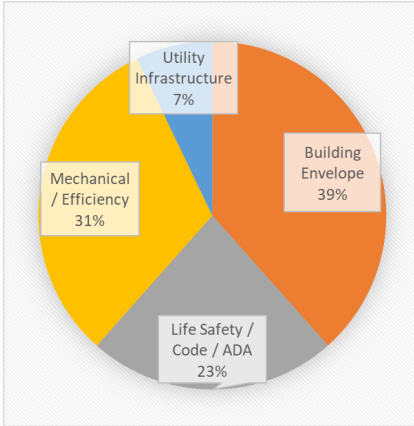


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# HEAPR – Project Prioritization

- Alignment with Building x Building Plan
- Criticality of Facility Condition - how bad is the problem?
- Risk Assessment - how likely to get worse soon, how likely to impact other building components or become a much more expensive problem?
- Health and Safety Assessment - what is risk for people, animals, program?
- Regulatory Requirements - is this more urgent due to law changes, new codes, etc.?
- Program Impact - how significantly is this facility condition issue impacting or limiting teaching, research, and other program needs?

\$200M Request by Project Type



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# HEAPR Allocation across the State

Formula: 50% GSF + 50% Need = Allocation

Campus	Eligible GSF (%)	10 Yr Need (%)	Model Allocation (%)	Model Dollar Allocation (\$)
Twin Cities	81.2%	85.8%	83.5%	\$ 167,003,094
Duluth	9.8%	8.1%	9.0%	\$ 17,906,463
Morris	3.2%	2.7%	3.0%	\$ 5,927,906
Crookston	2.2%	1.7%	2.0%	\$ 3,989,472
Research Outreach Centers	3.6%	1.6%	2.6%	\$ 5,173,065
<b>Grand Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>\$ 200,000,000</b>

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# HEAPR – Example Projects

## Crookston Campus

Natural Gas Distribution Lines Replacement

## Duluth Campus

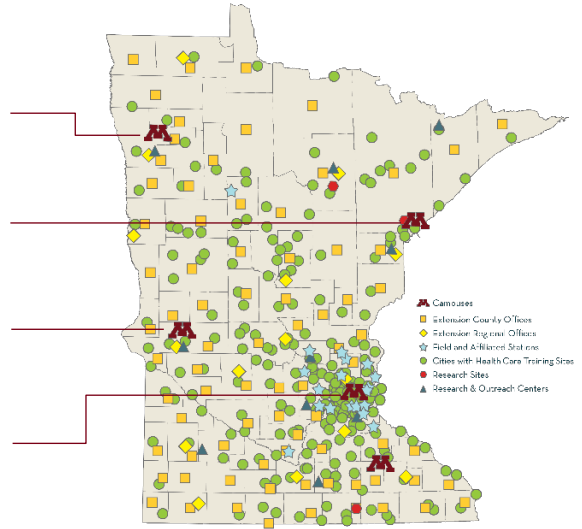
Humanities Building - HVAC and Code Renewal

## Morris Campus

Multiethnic Resource Center - Elevator Installation

## Twin Cities Campus

Food Science Nutrition Building Renewal



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# Chemistry Undergraduate Teaching Lab

(Architectural Drawing – UM Twin Cities)



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## Science Building Renovation – Design UM-Duluth



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## State Capital Appropriations Report

- Presented report to Legislature on January 12, as required by law
- 95% of 2017-2020 appropriations spent, encumbered or otherwise obligated
- >250 vendors, in more than 80 cities and 20 counties
- More than 90% of project expenditures have gone back into MN companies
- 29.5% of construction expenditures were WMDB (over last 5 fiscal years)
- Established, efficient project delivery processes – poised to maintain our positive track record



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UNIVERSITY OF MINNESOTA

**Driven to Discover®**

Crookston Duluth Morris Rochester Twin Cities

The University of Minnesota is an equal opportunity educator and employer.