



Capital Planning

Finance and Facilities Committee

Finance and Facilities Division

January 29, 2025

Agenda and Presenters

Introduction and Background

- » Brian Swanson, Associate Vice Chancellor - Facilities

Comprehensive Facilities Plans Process Overview

- » Karen Huiett, System Director, Capital Planning and Analysis

Campus Perspectives on the CFP Process and Outcomes

- » Dr. Kenneth Janz, President – Winona State University
- » James Goblirsch, Assistant Vice President for Facilities Management – Winona State University
- » Lori Kloos, President – St. Cloud Technical & Community College
- » Jason Theisen, Director of Facilities, St. Cloud Technical & Community College

Update on Goals and Recommendations

Facilities Portfolio

COLLEGES

Alexandria Technical & Community College
 Anoka Technical College
 Anoka-Ramsey Community College
 Central Lakes College
 Century College
 Dakota County Technical College
 Fond du Lac Tribal & Community College
 Hennepin Technical College
 Inver Hills Community College
 Lake Superior College
 Minneapolis College
 Minnesota North College
 Minnesota State College Southeast
 Minnesota State Community and Technical College
 Minnesota West Community & Technical College
 Normandale Community College
 North Hennepin Community College
 Northland Community & Technical College
 Northwest Technical College
 Pine Technical & Community College
 Ridgewater College
 Riverland Community College
 Rochester Community and Technical College
 Saint Paul College
 South Central College
 St. Cloud Technical & Community College

UNIVERSITIES

Bemidji State University
 Metro State University
 Minnesota State University, Mankato
 Minnesota State University Moorhead
 Southwest Minnesota State University
 St. Cloud State University
 Winona State University



BY THE NUMBERS

33 state colleges and universities on **54** campuses in **47** Minnesota communities



843 academic buildings with



2,102 classrooms and



1,869 labs

301 acres

of roofs, roughly equivalent to 228 football fields

2,600

different pieces of HVAC equipment, such as boilers and air handlers

28.5 million

square feet of total facility space, about one-third of the total square footage of state public buildings

22.5 million

square feet dedicated to academic and student support space

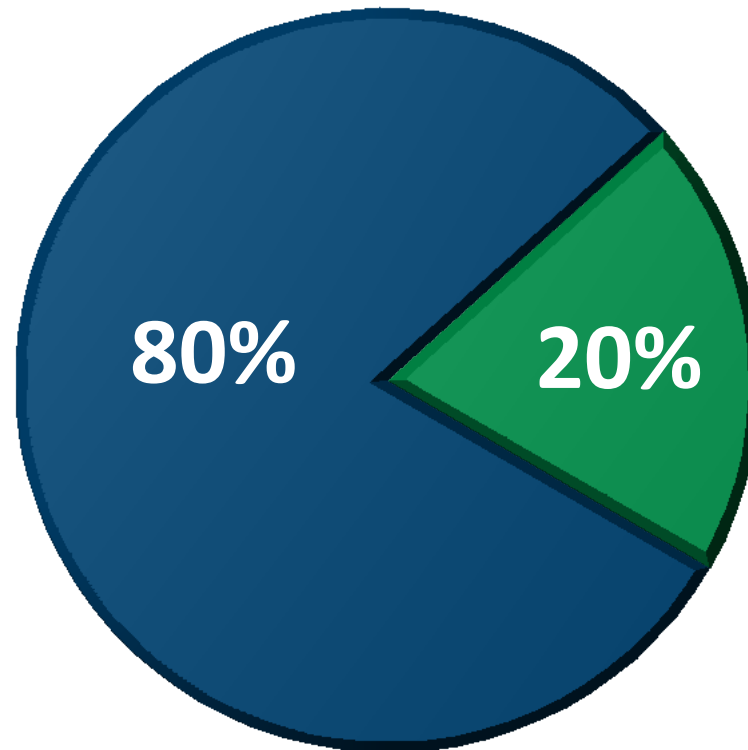
6.0 million

square feet comprised of residence halls, student unions, health/wellness centers, and parking ramps,

Minnesota State campus facilities

Academic spaces:

- » 2,102 Classrooms
- » 1,869 Labs
- » Offices
- » Plant Operations



■ Academic - General Fund

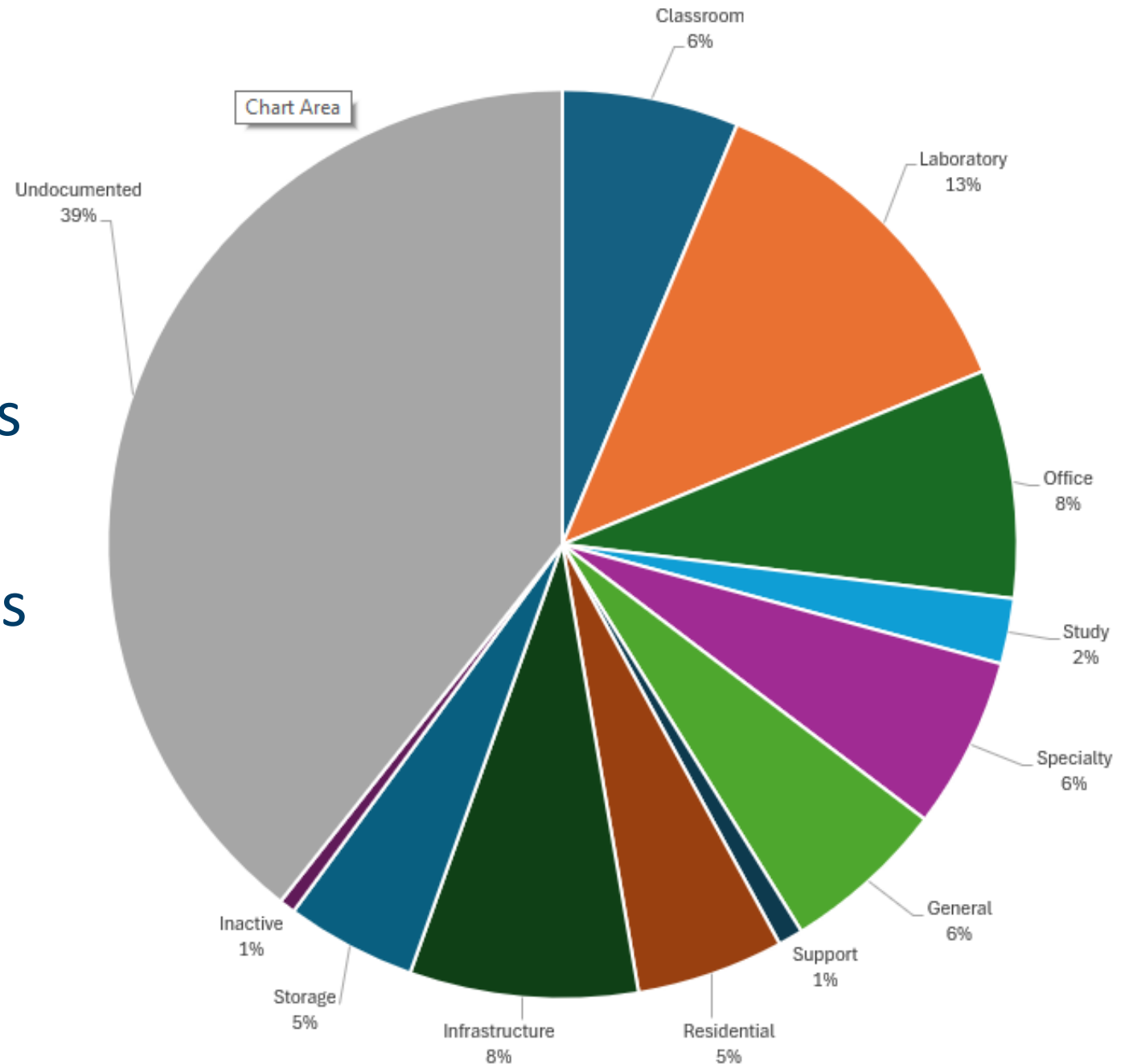
■ Revenue Fund - Auxiliary

Revenue Fund:

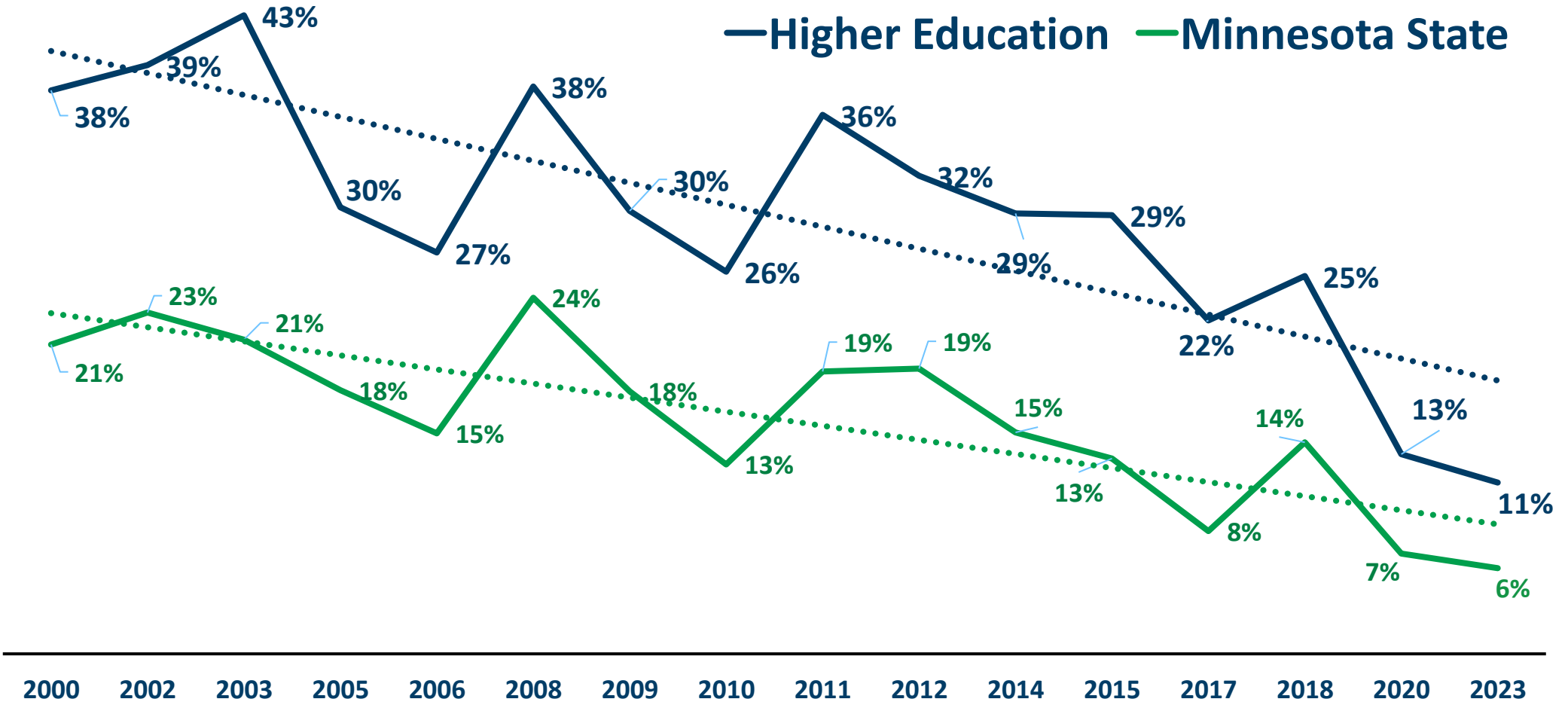
- » 45 Residence Halls
- » 6 Dining Facilities
- » 9 Student Unions
- » 7 Parking Ramps
- » 3 Wellness Centers

System Space Allocation

- » 39% of systemwide space is uncategorized.
- » Classroom and Laboratories are 19% of the space with only 29% utilization rate

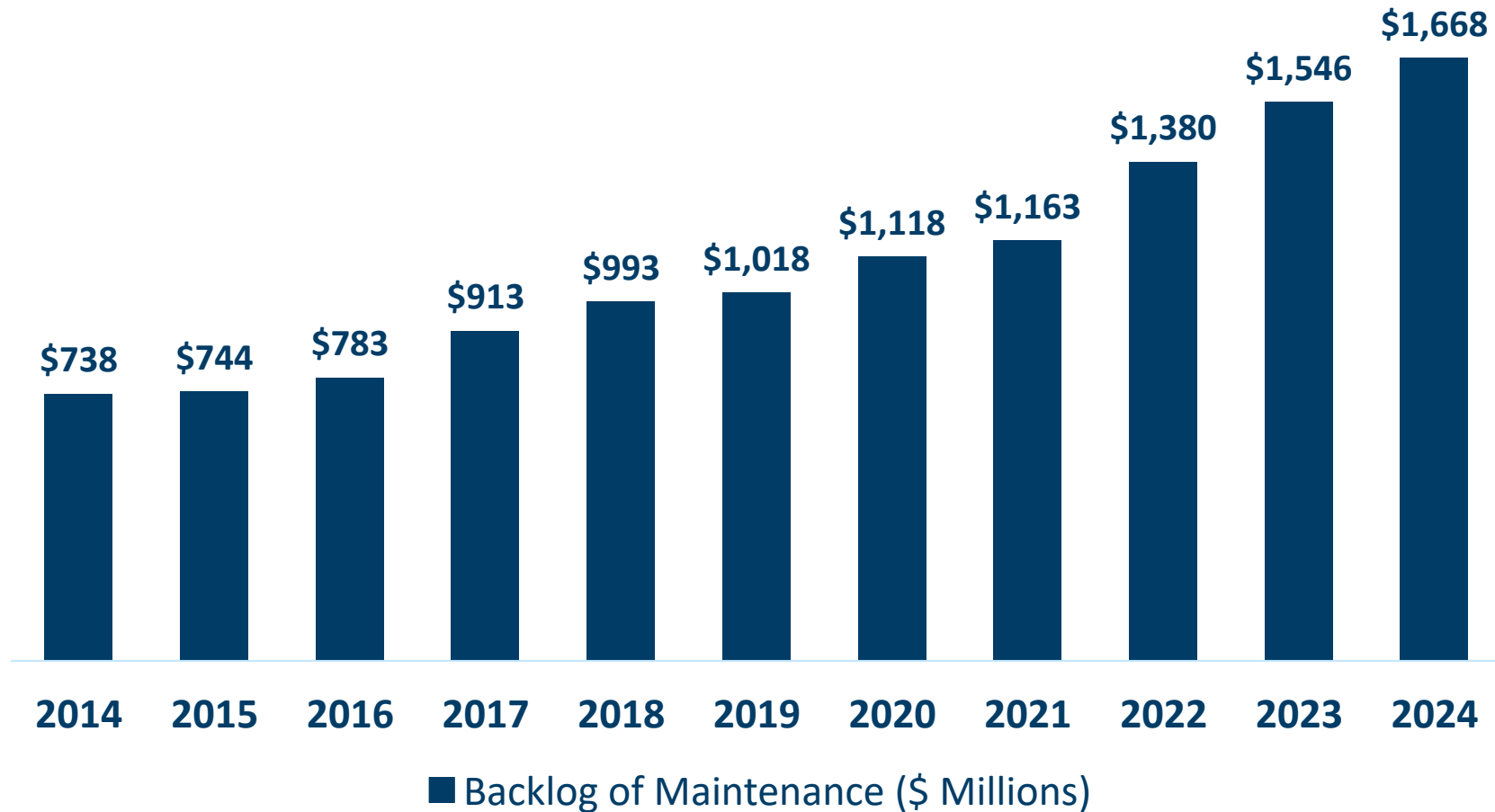


A steady and continued decline in \$...



A steady and continued rise in the backlog ..

» 2014-2024: Deferred renewal has grown by 126%



2025 Capital Budget Request

Institution	Title	2024 Requested Amount (\$000s)	2025 Requested Amount (\$000s)
Systemwide	Higher Education Asset Preservation and Replacement (HEAPR)	\$200,000	\$200,000
Institutions	2024 – 15 Projects 2025 – 14 Projects	\$341,400	\$352,338
Total		\$541,400	\$552,338
		State Support	\$434,910
		Minnesota State Financed	\$117,438

Governor's Recommendation

Institution	Title	2025 Requested Amount (\$000s)	Governor's Rec.
Systemwide	Higher Education Asset Preservation and Replacement (HEAPR)	\$200,000	\$102,994
Institutions	2024 – 15 Projects 2025 – 14 Projects	\$352,338	\$0
Total		\$552,338	\$102,994
State Support		\$434,910	\$102,994
Minnesota State Financed		\$117,438	\$0

2026 Capital Budget Request

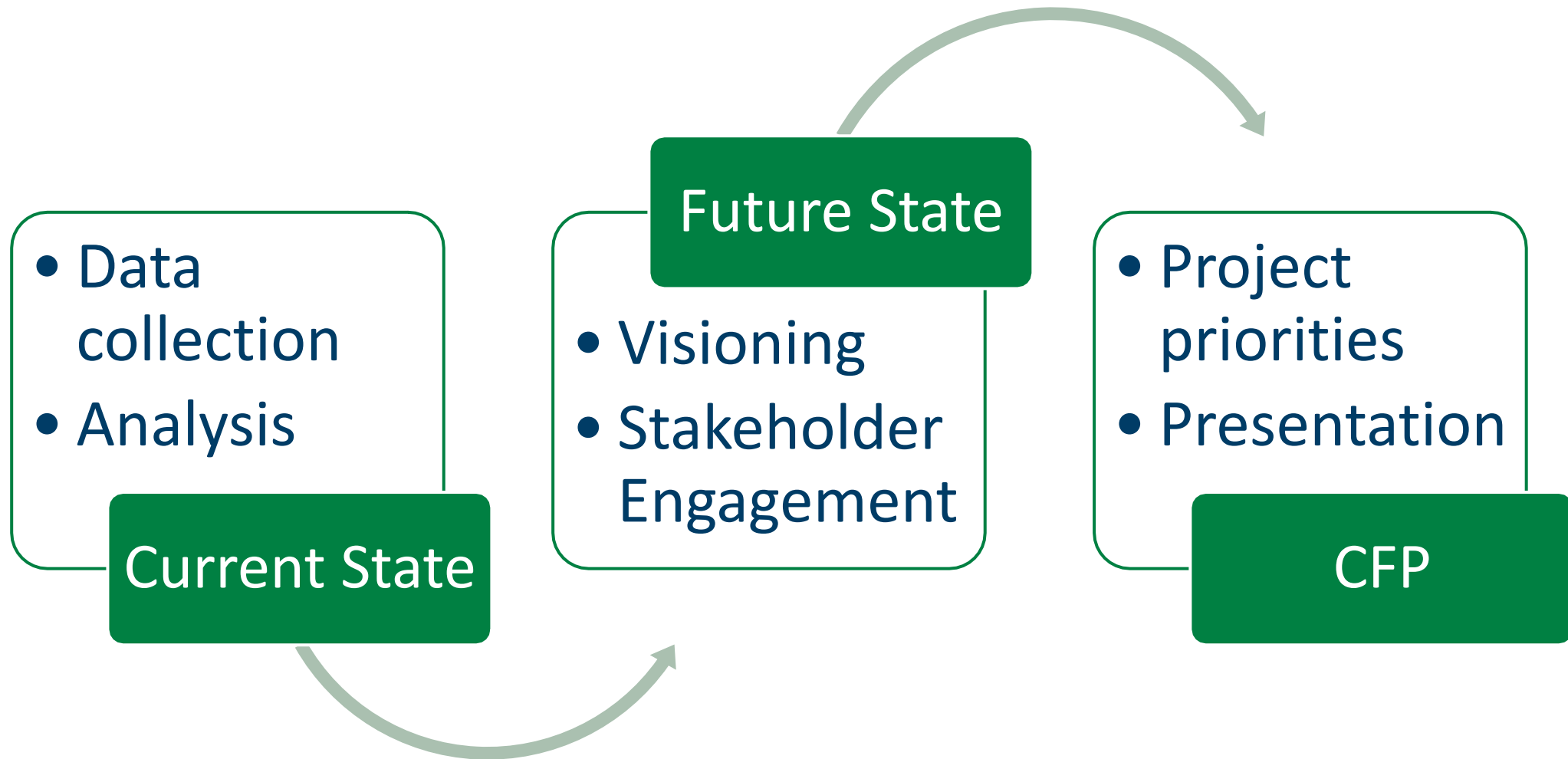
- » December 2024 Readiness Evaluation by system office
- » **February 2025** **Capital Budget General Scoring by peers**
- » March 2025 Leadership and Chancellor review list of projects
- » May 2025 Board of Trustees review list of projects
- » June 2025 Board of Trustees approve 2026 recommendation



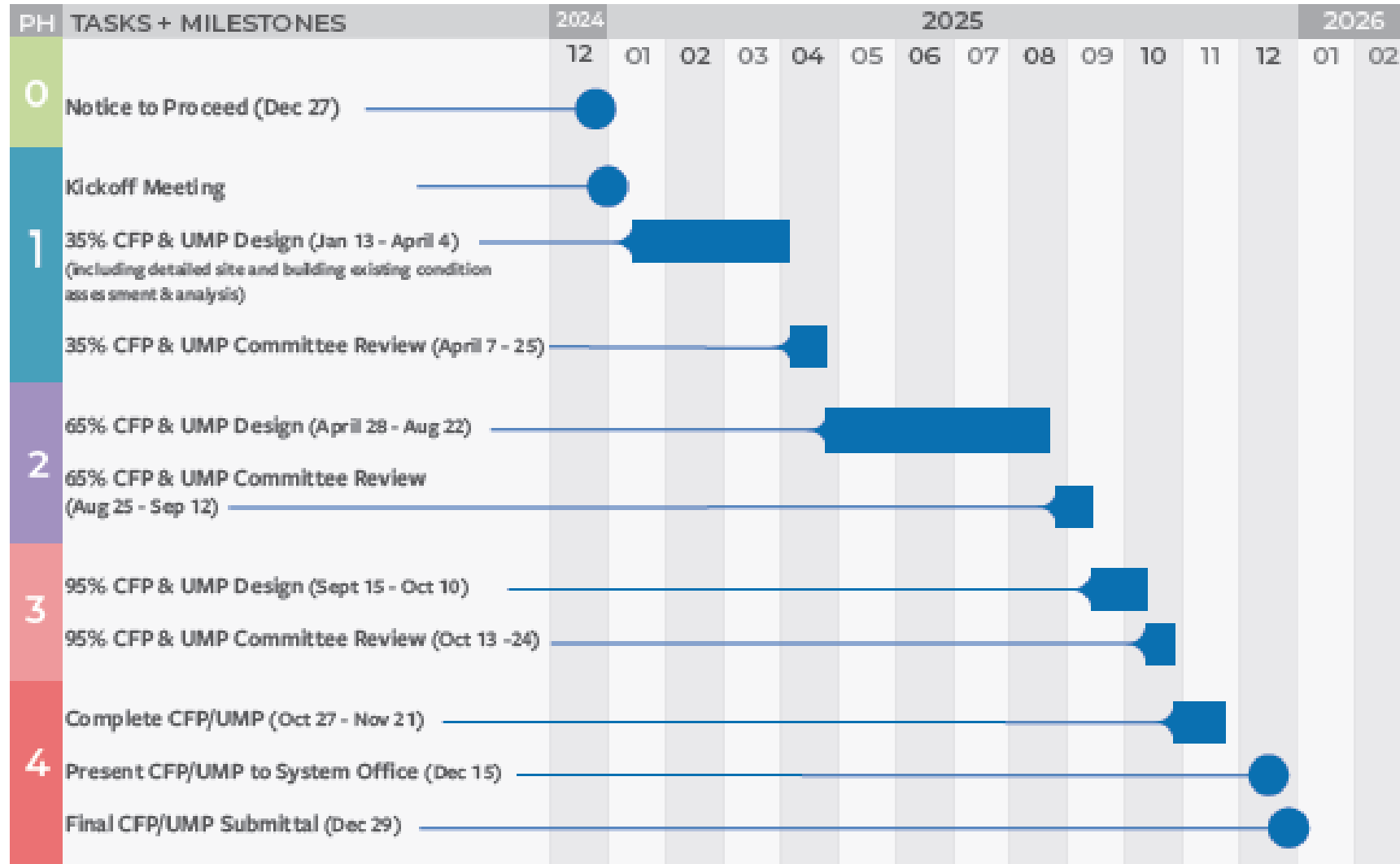
18 Candidate Projects estimated at more than \$638 million

Comprehensive Facilities Plans

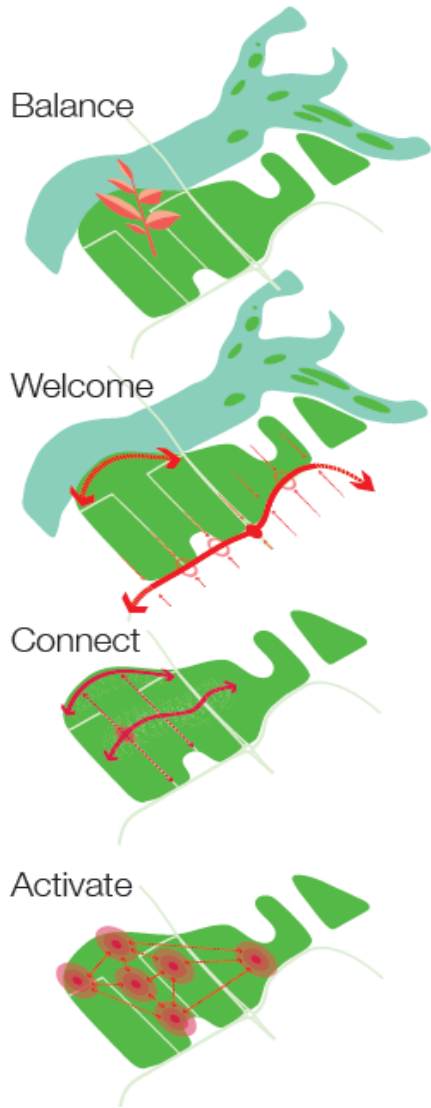
CFP Process



CFP Timeline



CFP Results



INITIATIVES

Project Number	Building / Site	Initiative Number	Project Name	Estimated Area (GSF)			Project Budget Allowance in \$1,000s	Schedule		Funding		
				Demolished	Remodeled	New		Short Term: 0-5 Years	Long Term: 6-15 Years	G.O. Bonds	HEAPR	Revenue Bond
INITIATIVE A: IMPROVE CAMPUS GATEWAYS AND IDENTITY												
1		A1	Improve Gateways to Campus					X				
10	S	A1a	Improve Gateways to Campus – City Level					X			X	
6	S	A1b	Improve Gateways to Campus – Roundabout at 5th Avenue and University Drive					X			X	
2	S	A1c	Improve Gateways to Campus – Barden Park					X			X	
4	S	A1d	Improve Gateways to Campus – 6th Street					X			X	
10	S	A1e	Improve Gateways to Campus – 9th Street				6,669	X			X	
		A1f	Improve Gateways to Campus – Halenbeck Hall and Herb Brooks National Hockey Center					X			X	
2,4,8	S	A2	Implement Campus Wayfinding Signage					X				X
		A3	Create Green Space at the Front of the Campus					X			X	
		A4	Create a Unified Campus "Brand"					X				
INITIATIVE B: RE-ENGAGE WITH THE MISSISSIPPI RIVER												
1	S	B1	Develop a River Overlook				3,038	X			X	
1	S	B2	Preserve the Riverbank While Opening Up Views					X			X	
1	S	B3	Create Points of Interest and Small-Scale Developments Along the River Walk				711	X			X	
1	S	B4	Connect the River Walk to Other Trail Systems				904	X				



Predesign

- » Minnesota State requires a predesign on **all projects** with a construction cost more than \$50,000.
- » Predesigneds are used to evaluate and score capital projects.



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JANUARY 2025



**OUR
BRILLIANT
TOMORROW**

Winona Campus Locations



Track & Field
ISD 861

Lourdes Hall

Main Campus

Laird Norton

Ed Village

East Lake Apts
WSU Fdtn

Softball Field
City of Winona

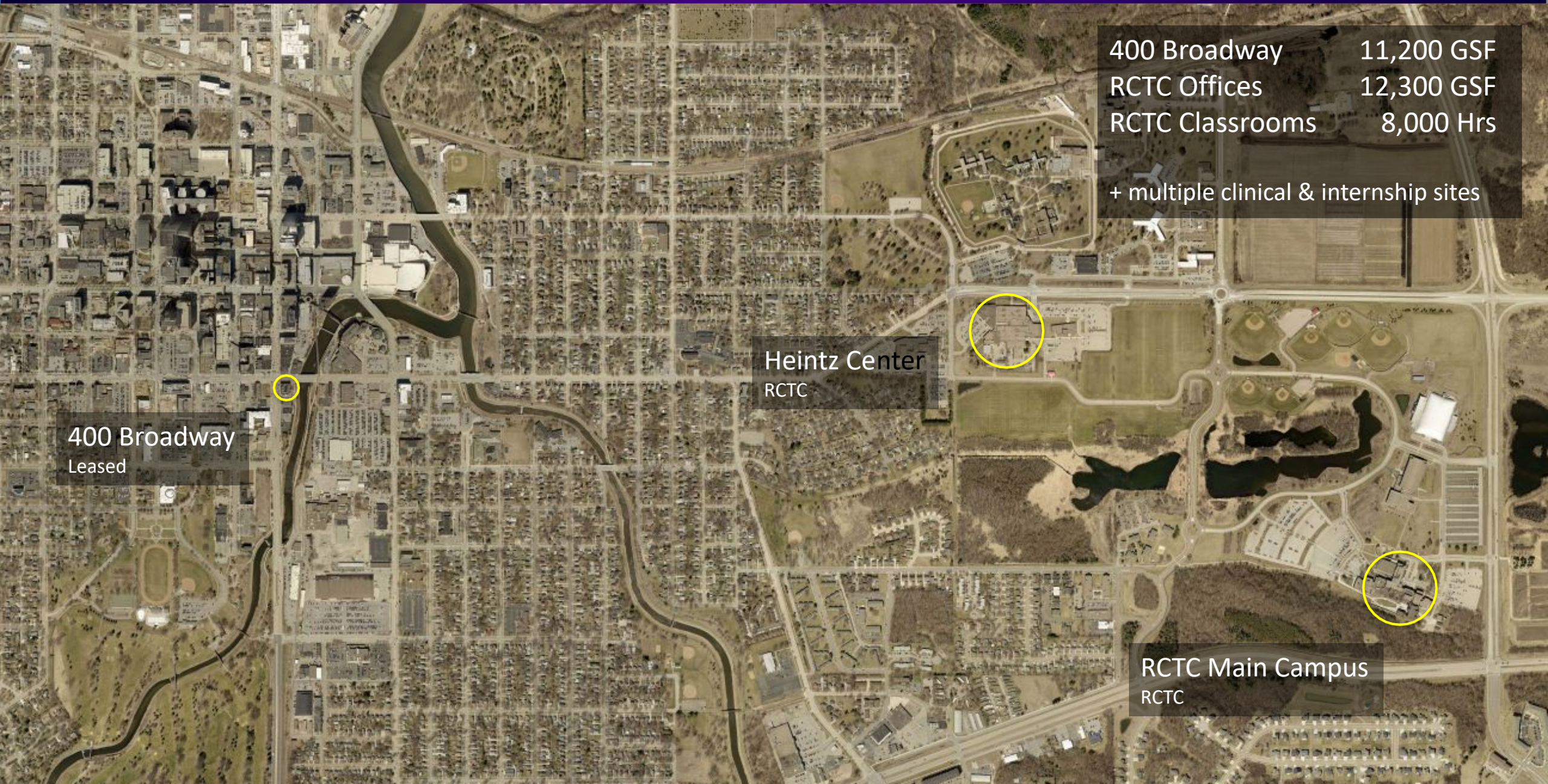
Garvin Heights

Krueger Woods
WSU Fdtn

Rugby/Rec Field
MSC SE

General Fund	1,267,691 GSF
Residence Life	430,435 GSF
Student Union	129,656 GSF
Wellness Center	86,399 GSF
Subtotal	1,913,148 GSF
Lourdes Hall	217,000 GSF
East Lake Apts	164,332 GSF

Rochester Campus Locations



400 Broadway	11,200 GSF
RCTC Offices	12,300 GSF
RCTC Classrooms	8,000 Hrs

+ multiple clinical & internship sites

400 Broadway
Leased

Heintz Center
RCTC

RCTC Main Campus
RCTC

Campus Vision



WELCOME TO OUR BRILLIANT TOMORROW

The Comprehensive Facilities Plan (CFP) is a resilience plan that addresses the future of learning and provides a comprehensive, integrated framework for an equitable, climate positive, and regenerative campus.

CLICK TO VIEW TOPIC

[WINONA CAMPUS](#)

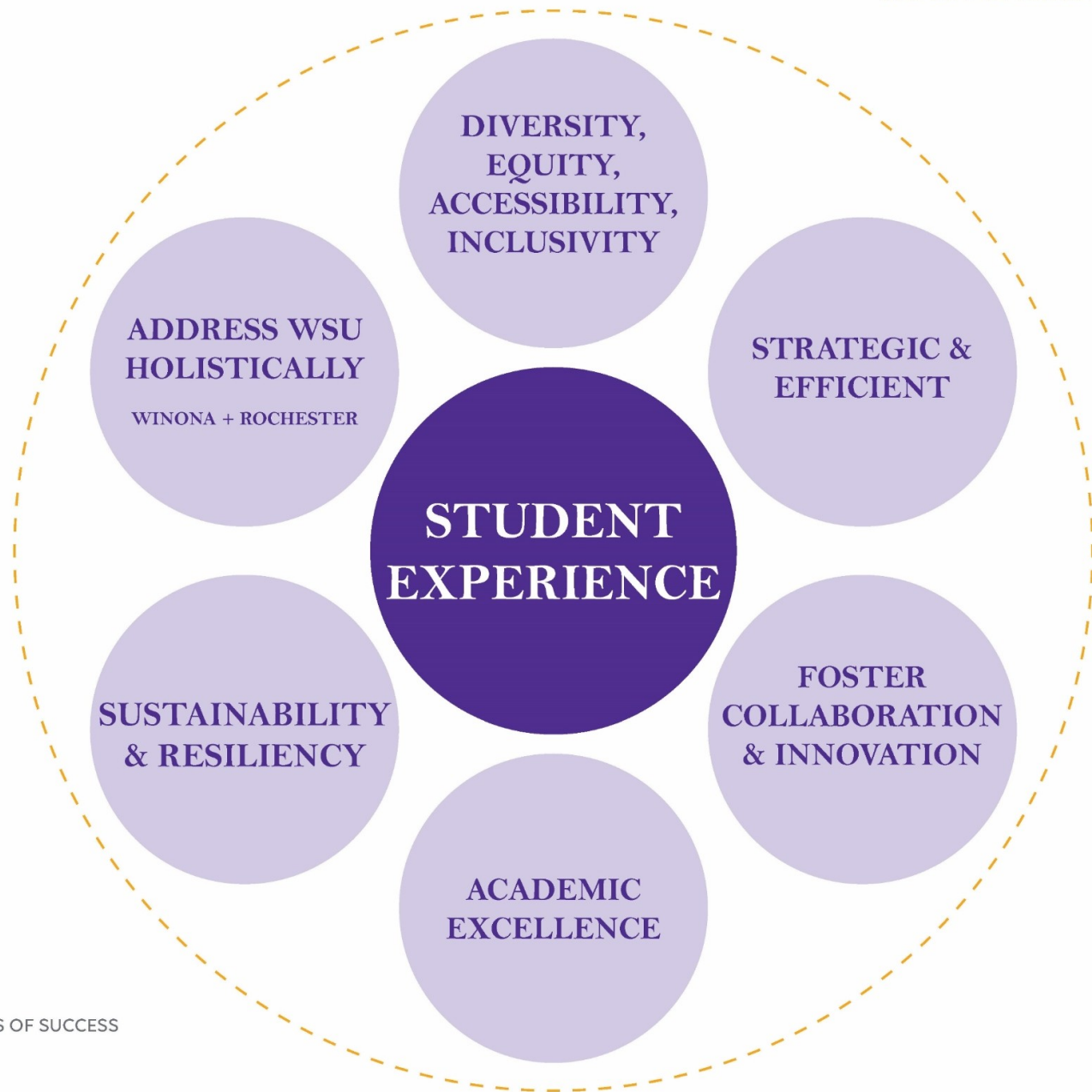
[ROCHESTER CAMPUS](#)

[GUIDING PRINCIPLES](#)

[CFP PROCESS](#)

[PLANNING FACTORS](#)

[WSU DESIGN GUIDELINES](#)



MEASURES OF SUCCESS

GUIDING PRINCIPLES

OUR BRILLIANT TOMORROW

The Comprehensive Facilities Plan is part of WSU's Strategic Planning effort that supports the larger WSU Strategic Framework.

Early engagement with WSU identified seven themes as measures of success, shown on the left, with Student Experience at the heart of the plan. These themes were validated by engagement with students and faculty, informing the plan's Guiding Principles.

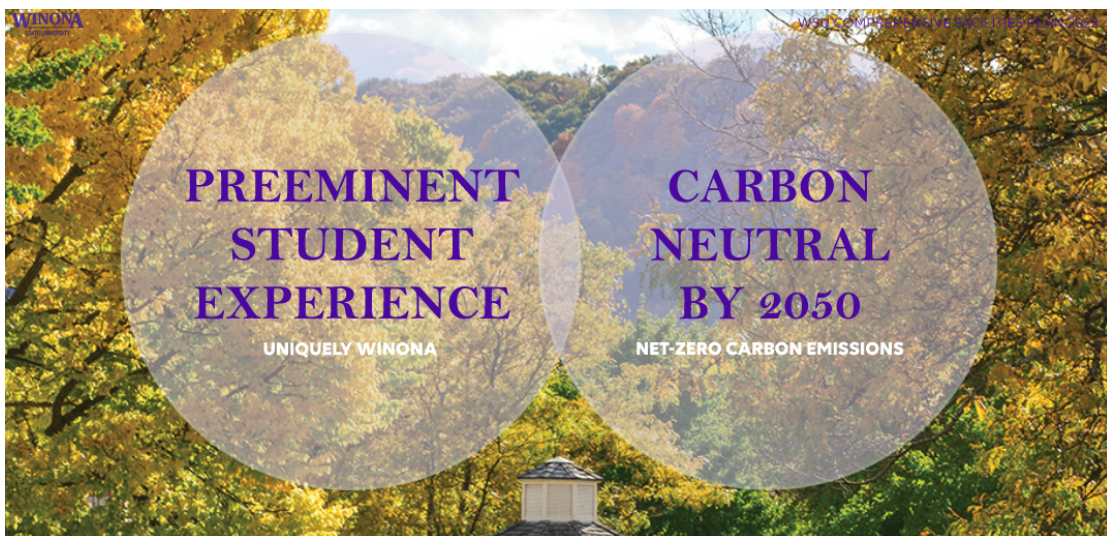
Comprehensive Facilities Plan Guiding Principles

- Advance the campus culture that **promotes DEAI** (Diversity, Equity, Accessibility, Inclusivity) and **collaboration**
- Generate plans that are **data-informed** and **actionable**; outlining the "why"
- Craft **innovative and adaptable spaces** that support all student typologies and the "Future of Learning"
- Reinforce **academic excellence** through hands-on learning and one-on-one interactions to drive enrollment
- Integrate **sustainability** and **resiliency** into physical space, materials, and processes
- Support WSU **growth in Rochester** and grow **outreach and engagement** within the community

[LINK TO STRATEGIC PLANNING AT WSU](#)



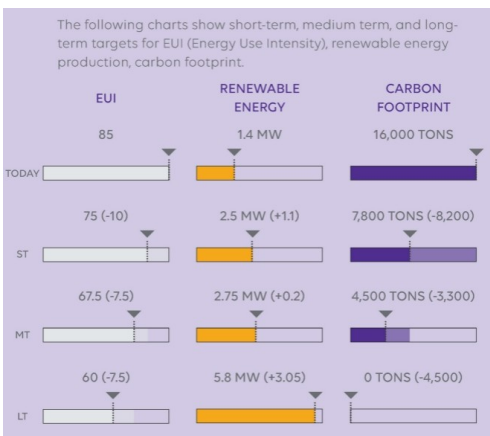
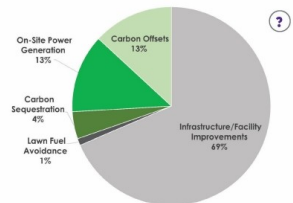
Campus Vision



Includes both Winona and Rochester



CARBON REDUCTION FOCUS AND PRIORITIES



Path to carbon neutral

Holistic design priorities

Planning Process

WSU COMPREHENSIVE FACILITIES PLAN 2022

INTERVIEWS

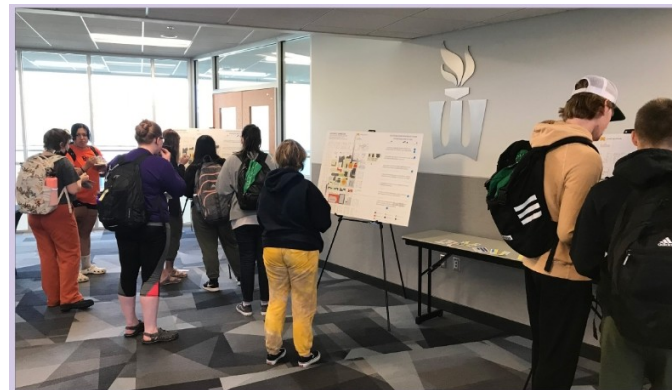
- Dr. Newton, Provost and Vice President for Academic Affairs
- Dr. McDowell, Vice President for Enrollment Management & Student Life
- Dr. Gangeness, Associate Vice President for Academic Affairs - Rochester
- Dr. Locust, Associate Vice President of Equity & Inclusive Excellence
- Dean Miertschin, College of Science and Engineering
- Dr. Collins, Interim Dean, College of Business
- Dean Kirk, College of Education
- Dean Anderson, College of Nursing & Health Science
- Dean Miene, College of Liberal Arts
- College of Science and Engineering Department Chairs

STEERING COMMITTEE MEETINGS (X5)

- Dr. Eri Fujieda
- Dr. Gretchen Michlitsch
- Dr. Jeanine Gangeness
- Dr. Jonathan Locust
- Dr. Michael Klein
- Dr. Rill Reuter
- George Micalone
- Jason Nelton
- Jim Goblirsch
- Kay Pedretti
- Kristi Ziegler
- Lydia Lazzara
- Mason Rebarchek
- Nate Anderson
- Nathan Engstrom
- Patrick Reilly
- Paula Scheevel
- Scott Clark
- Tim Matthees
- Tom Hill

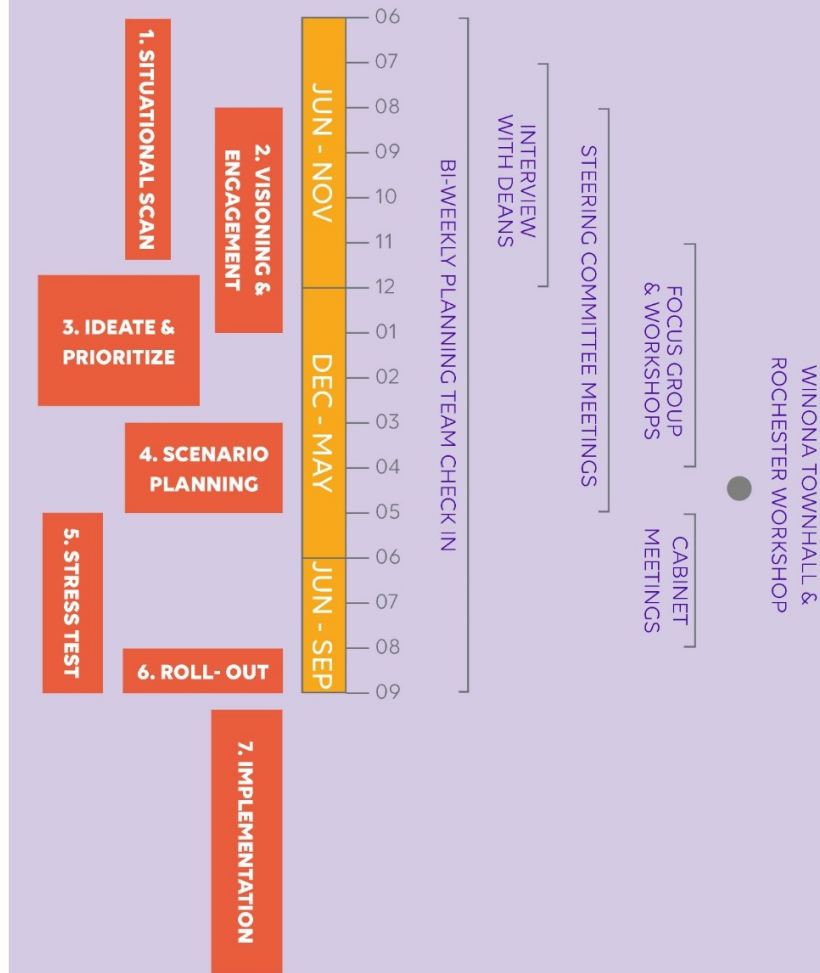
FOCUS GROUPS & COMMITTEE MEETINGS

- Bi-Weekly Planning Team Check In
- President & Cabinet
- Theme Team
- Sustainability Committee
- Facilities & Finance Committee
- Engage Winona
- Student Senate
- Teaching, Learning, Tech Services (TLT)
- Future Of Learning Workshop
- Sustainability Workshop
- Winona Town Hall & Rochester Workshop



CFP PROCESS

ENGAGEMENT PROCESS



Key Capital Projects

WSU COMPREHENSIVE FACILITIES PLAN 2022

KEY CAPITAL DEVELOPMENT PROJECTS

Project	Short Term		Medium Term		Long Term	
	Budget	GSF Impact	Budget	GSF Impact	Budget	GSF Impact
GO Bond						
① Center for Interdisciplinary Collaboration, Engagement & Learning (CICEL)	\$75,600,000	0	\$0	0	\$0	0
② Darrell W. Krueger Library Interior Renovation	\$17,400,000	0	\$0	0	\$0	0
③ Electrical Infrastructure Modernization	\$6,000,000	0	\$0	0	\$0	0
Revenue Fund						
④ Lourdes Hall Sale	(\$1,000,000)	(217,000)	\$0	(217,000)	\$0	(217,000)
⑤ Mark & Main Residence Hall	Lease (TBD)	85,000	Lease (TBD)	85,000	Lease (TBD)	85,000
⑥ Sheehan Hall Renovation	\$5,000,000	0	\$30,000,000	0	\$0	0
Campus Funded						
⑦ Laird Norton Redevelopment	TBD	0	TBD	0	TBD	0
⑧ Campus Decarbonization Plan	\$250,000	TBD	TBD	TBD	TBD	TBD
⑨ Fieldhouse/Event Center	\$45,000,000	175,000	TBD	175,000	TBD	175,000
Lake Park Baseball Field	\$6,000,000	0	TBD	0	TBD	0



TODAY SHORT TERM MEDIUM TERM LONG TERM



Campus Vision: Key Projects



Center for Interdisciplinary
Collaboration, Engagement &
Learning (CICEL)
***2025/2026 Capital Budget
Request***

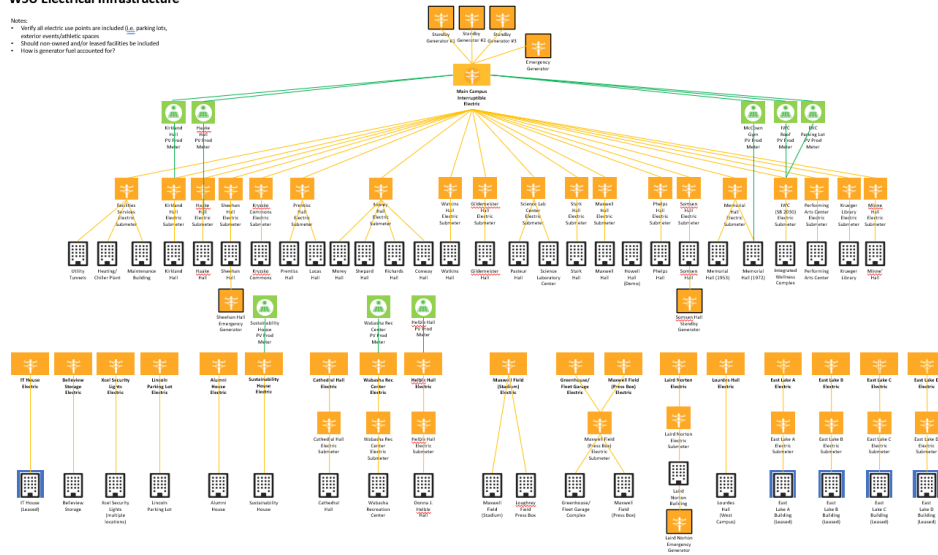


Darrell W. Krueger Library
Interior Renovation
2026 Capital Budget Request

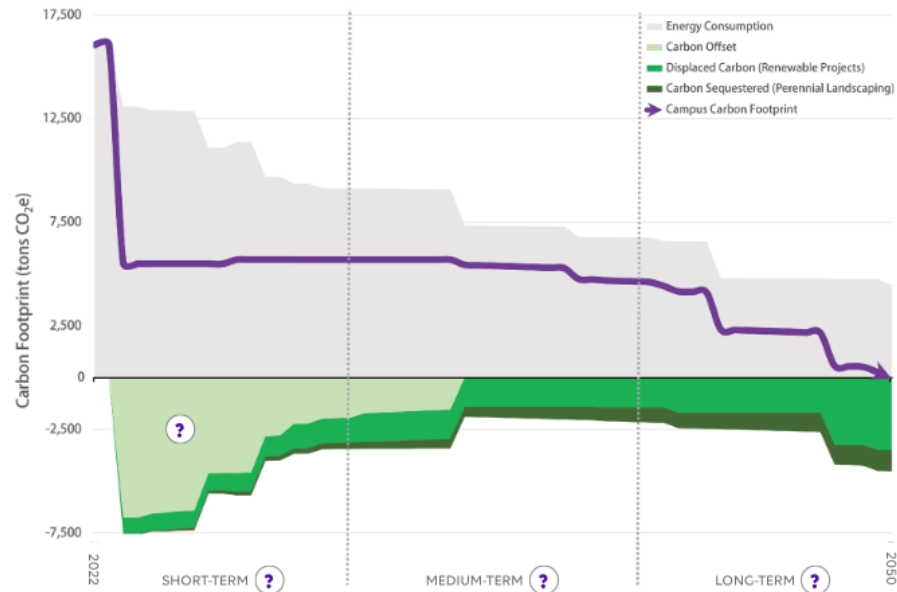
Campus Vision: Key Projects

WSU Electrical Infrastructure

- Notes:
- Verify all electric use points are included (e.g. parking lots, outdoor events/athletic spaces)
 - Should not exceed and/or exceed facilities be included
 - How generator fuel accounted for?



Electrical Infrastructure
 Modernization
\$5.0 M HEAPR Budget Request



Campus Decarbonization Plan
WSU Campus Funding

Campus Vision: Key Projects

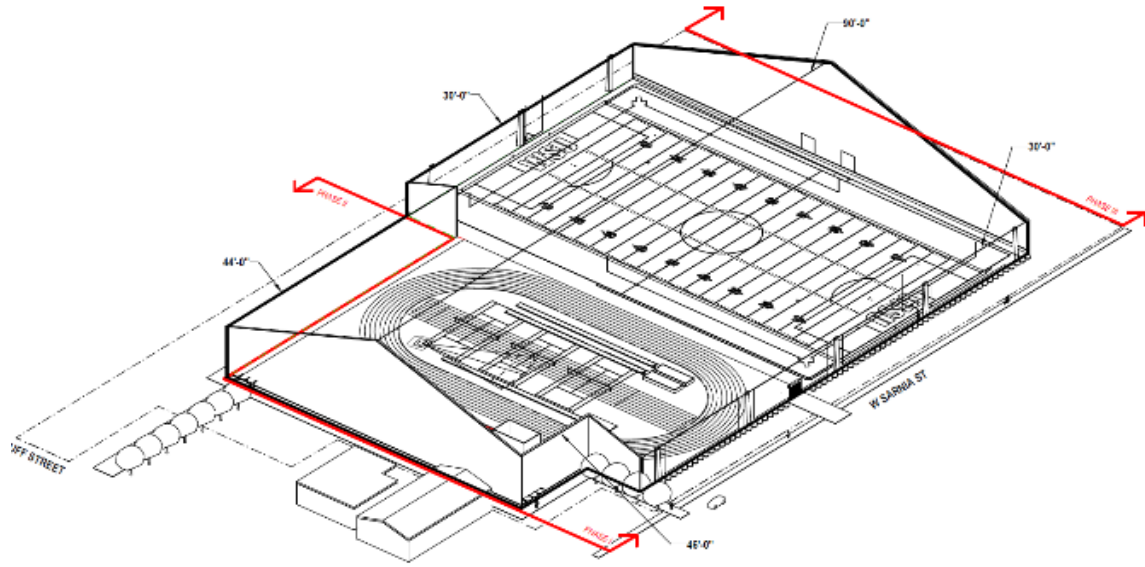


Mark & Main Residence Hall
*Partnership with WSU
Foundation*

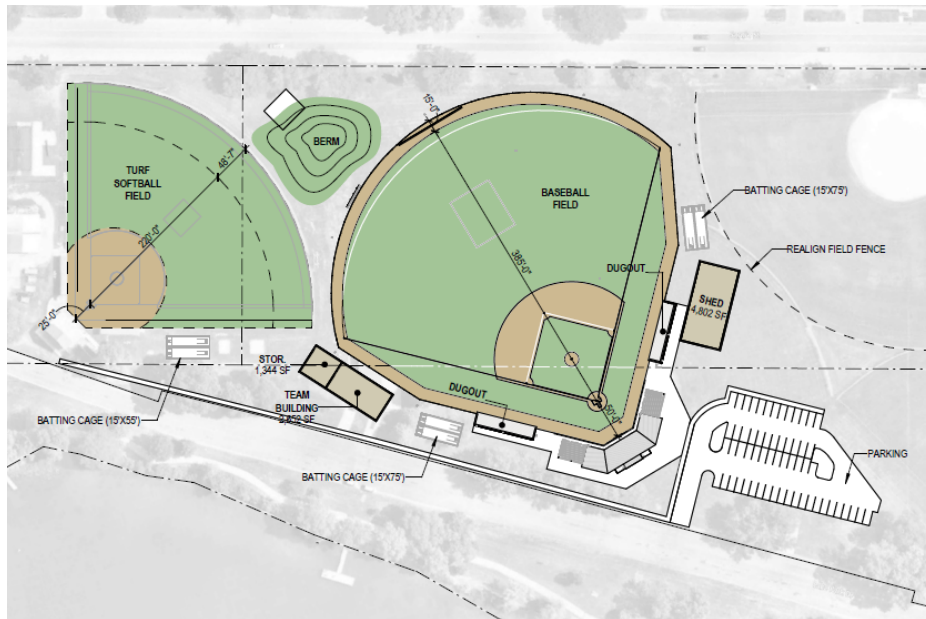


Laird Norton Redevelopment
*Partnership with WSU
Foundation*

Campus Vision: Key Projects



Fieldhouse/Event Center
Lake Park Baseball/Softball Field
Community Partnership





St. Cloud Technical & Community College

Sense of Belonging
Student Success
Sustainability



St. Cloud Technical & Community College

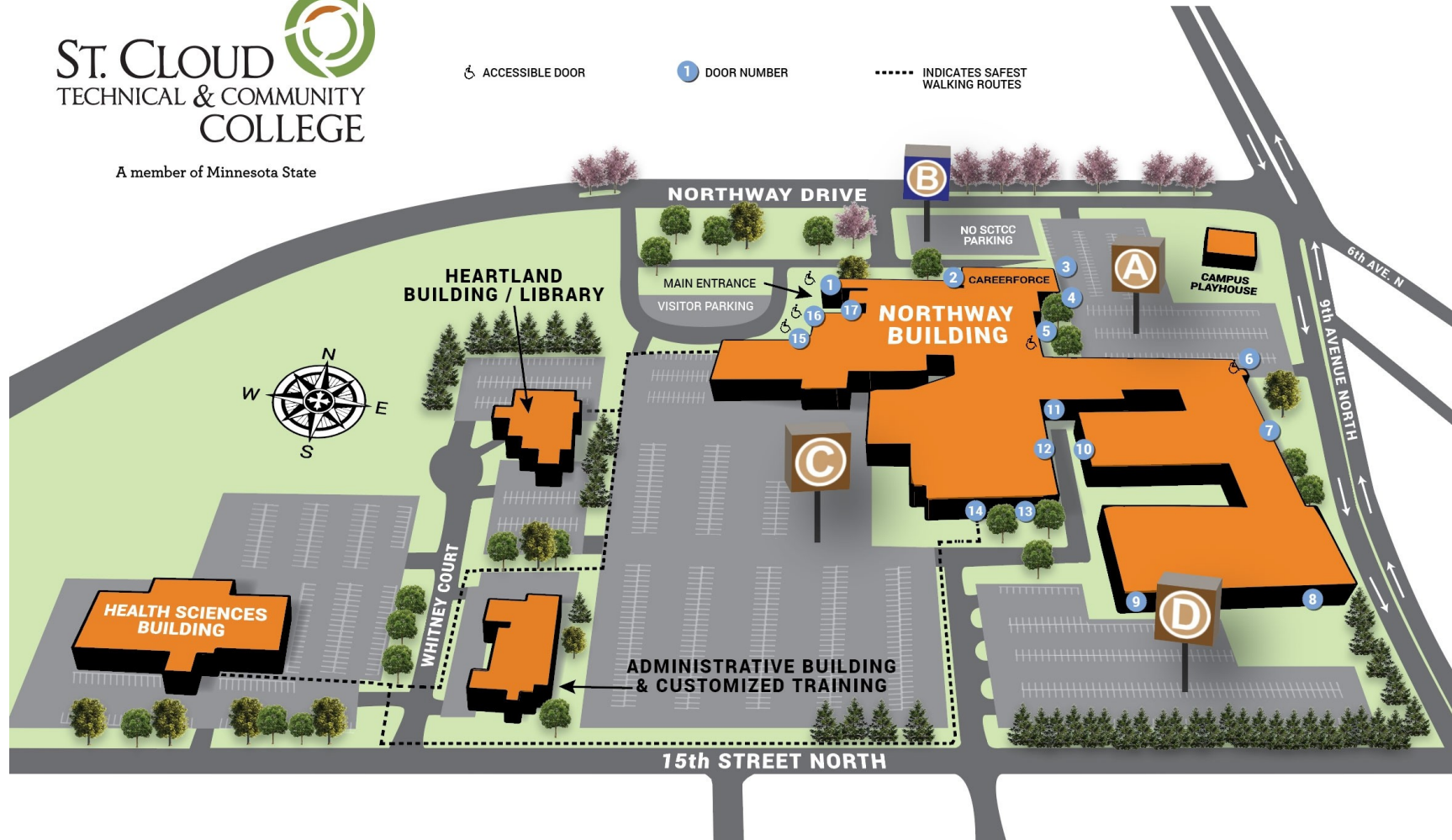


A member of Minnesota State

♿ ACCESSIBLE DOOR

1 DOOR NUMBER

..... INDICATES SAFEST WALKING ROUTES



A member of Minnesota State

Campus Engagement



Comprehensive Facilities

Plan Task Force

Chair	Jeff Wagner
MMA	Karen Backes
MAPE	Carol Brewer
AFSCME	Elizabeth Norgren
MSCF 1	Steve Gilmore
MSCF 2	Chuck Haus
MSCF 3	Kelly Halverson
MSCF 4	Jeff Gunderson
MSCF 5	Becky Shand
MSCF 6	
Community	Nick Bischoff
SME	Bob Mergen
CLFC	Njeri Clement
IT	Denise DeJulianne
Plant	Bill Hutchinson
Facilities	Jason Theisen
Student	
Student Affairs	Nate Heistand

LHB Meetings

- Student Engagement
- Health Sciences
- Liberal Arts & Sciences
- IT & Facilities Staff
- Student Services
- College Administration
- Business, IT, Education
- Trades & Industry

What's Next?

February 7, 2025

LHB
presents
to campus
faculty &
Staff

February 13-20, 2025

LHB
tabletops
for
students
to show
95% CFP

Mid-March 2025

CFP
presented
to
Minnesota
State for
approval

Mid-April 2025

100% CFP
submitted

Engagement Outcomes

Demolish & replace square footage with 21st century higher-ed facilities

Improve space utilization of general-purpose classrooms

Reorganize campus around educational centers

Create a "Main Street" & "Pocket Parks"



Construction Technology



Construct new wing to address space needs of construction technology programs

- Carpentry
- Electrical Construction Technology
- Heating, Air Conditioning, & Refrigeration
- Plumbing
- Water Environment Technologies

Demolish Outdated Trades Wing –
Net 0 square footage

Health Sciences

Health Sciences Renovation

- Improve first-floor circulation
- Create new entry facing the Main Building
- Enhance circulation to second-floor Dental programs
- Expand Dental programs
- Expand Sonography program



SCTCC Wedum Center for Student Success



Goals and Recommendations

Picking up where we left off....

Conclusions from March, 2024.

- » Minnesota State colleges and universities are overbuilt for current and foreseeable needs.
- » There are insufficient resources (capital and operating) to (properly) maintain and sustain Minnesota State's college and university campus facilities.
- » A new approach and strategy towards planning, assessing, and prioritizing facilities is needed.

Recommendations – Short Term

- » Third-party Facility Condition Assessment
- » Space Scheduling & Utilization Study and Analysis
- » 2026 Capital Program Guidance

Recommendations – Long Term

- » Update Comprehensive Facilities Planning (CFP) Guidance
- » Repurpose and remove strategy
- » Maximize impact of available funding
- » Explore alternative funding streams

Questions for Board Consideration

For the 2026 Request –

- » Is our state capital request the right size?
- » Should we have more or less projects in the request?
- » Are there particular goals the Board would like to achieve with the 2026 request?

“Systemness”, better space utilization, and “a bold approach” to capital planning are priorities. What does success look like in each of these areas?

What kind of data/information would be helpful to make decisions about the future of the physical campuses?



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