

Attached is a list of specific department related Repair and Replacement Projects that have been reviewed by the Cabinet and approved for 2011-12. I've also included estimates for what we think our annual maintenance agreements will cost, and R & R projects that as yet have been deferred for future consideration by the Administration.

We only receive \$1,468,988 annually to service academic and administrative space (1.7 million square ft.), which translates into about \$0.86 per square ft. Yes, we have also received HEAPR (Higher Education Asset Preservation and Renewal) funds for a limited number of projects like the Library roof repair, but our overall deferred maintenance list is daunting. Much of the R & R allocation is related to infrastructure support but the University has been able to set aside some R & R for earmarked projects, the bulk of which are submitted by academic and student affairs departments to the Academic & Student Affairs Division and prioritized. Beyond R & R funds, it is not uncommon for the major Administrative Divisions to provide funds to underwrite the cost of specific projects that otherwise would go unfunded. R & R is not the only source of funds for remodeling projects.

Please understand that we are not going to spend down every R & R penny by June 30, 2012, as many of these approved projects will be addressed yet this summer. The timetable for the completion of approved projects will be scheduled by Planning & Construction Department Director Paul Corcoran's folks, and they, along with Physical Plant Director Mike Lexvold's workers, have their plates full. And those plates will soon be overflowing as more projects are funded from a proposed \$2 million this spring in "Facilities Reinvestment" funds. As the projects come up they can be followed on this construction schedule website: <http://www.mnsu.edu/construction/pdf/construction%20schedule.pdf>

As to the reliability of the estimated cost figures contained in the attached spreadsheet and shown within the following table, please understand that many of those numbers will go up or down as bids and Requests for Proposals are sorted out and awarded.

Major Administrative Area	Projects or Annual Maintenance Contracts	Estimated Cost
Arts & Humanities College	2	\$66,000
Science, Engineering & Technology	3	\$20,800
Social & Behavioral Science	2	\$36,400
Library Services	2	\$55,000
Academic Affairs Specials	9	\$178,200
Athletics – arena floor & field drainage	2	\$68,000
Infrastructure Repairs – Facilities Management	24	\$826,800
Total (See Page 5 of Spreadsheet)	35	\$1,073,000
Annual Maintenance Contract Forecasts (Page 6)	25	\$474,838
Staffing Support		\$403,740
Total Cost Estimates	60	\$1,951,578
Financing Model		
Carry Forward FY'11 Cash		\$172,782
FY'12 R & R Allotment		\$1,468,988
Potential Project Draw against FY'13 For Projects Completed past July 1, 2012.		309,808
Financing Model Total Forecast		\$1,951,578

*Note that "F-27" of the Facilities Reinvestment request process dealing with the Recital Hall has been addressed in the FY'12 R & R approved list. "F-3" dealing with the Andreas Theatre stage floor is also included for R&R funding. So both F-27 and F-3 should not be held against the \$2 projected set-aside this spring from Facilities Reinvestment monies.

The “Deferred” List of Projects Awaiting Funding – See Pages 7-10 of Attached Spreadsheet

What is not shown in the above table is almost \$2.3 million worth of requests labeled “Projects Awaiting Funding” which have been deferred for future consideration and prioritization by the major Administrative Divisions. I have included these unfunded proposed projects in the back pages of the attachment to allow departments some assurance that their requests were not eliminated though they may not have made it on the approved projects for FY’12.

R & R Request Criteria and Form

Recent retirements have left few on the old **Administrative Projects Priority Team** which is a panel that has been used in the past to sort through what comes in the door to ensure that other funding sources haven’t already been tapped to deal with the request. Facilities Management has been part of that team providing information and coordination assistance. Criteria for R& R funding is not new and incorporates these highlights:

Contributes to the University’s mission and priorities (i.e., student learning, strategic priorities, master plans, technology efficiencies, etc.), Helps meet accreditation, program review and/or MnSCU requirements, Addresses health and safety concerns, code complaints, and ADA requirements, Meets division priorities, Increases efficiencies through coordination of projects, Fits with available resources (i.e., funding and manpower availability, gifts, grants, collaborative contributions, etc.), - priority will be given to projects that come with outside funding Eliminates deferred maintenance and/or extends functional life of a facility.

To avoid being overwhelmed with email requests, a Project Request Form is in place which we strongly recommend be used for a department seeking support from any and all sources including R & R funding.

(Now the Facilities Reinvestment/Big Ideas/Strategic Priority set aside of \$4 million for this spring’s funding has been an exception to our traditional Project Request Form process – that major effort has incorporated their own forms and evaluation process.) See this website link to use the traditional Project Request Form:

http://www.mnsu.edu/facilities/pdf/Project_Request.pdf

FY 2012 Project Plan – Repair & Replacement Funded

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Academic Affairs			
<i>College of Arts and Humanities</i>			
Music	PA - Recital Hall R&R contribution towards upgrades to the finishes and appearance. Facilities Management approves up to \$25,000 towards the upgrade in finishes (walls, flooring, curtain) as can be coordinated and arranged with the Music department. Our suggestion is this first \$25,000 goes towards replacing the curtain.	2	\$25,000.00
Theatre and Dance	PA - Recital Hall door replacement. This project replaces worn out doors with very noisy hardware with a new doors that have lock down capability on the exterior and silent hardware on the interior. This part of an on-going commitment for piecemeal upgrades to finishes in the recital hall (Approved FY 11)	0	\$11,000.00
Theatre and Dance	PA - Andreas Theatre stage floor replacement. R&R to cover up to \$30,000 of the replacement costs. Department to cover any costs or changes in excess of the approved \$30,000.	6	\$30,000.00
College Sub Total			<i>\$66,000.00</i>
<i>College of Science, Engineering & Technology</i>			
Auto & Manufacturing Engi	NH 103 - Install a natural gas compressor for engine testing in NH 103. This request is for the installation costs only.	12	\$1,500.00
Biology	TR - C315 outfit for biology lab. R&R to cover the infrastructure and installation costs for equipment being requested via alternate processes. Moving forward contingent on approval of the equipment.	4	\$11,800.00
Biology	TS - S256 Lab refurbishment including new casework and shelving. R&R to cover cost of disconnecting and reconnecting utilities for the lab bench installations.	7	\$3,500.00
Construction Management	WC - 353 Addition of second egress door to allow improved noise separation with WC 352 and maintain higher fire code occupancy. (This project approved in FY 11 with academic affairs but not completed due to complications)	0	\$4,000.00
College Sub Total			<i>\$20,800.00</i>
<i>College of Social & Behavioral Science</i>			
College of Social & Behavi	AH and MH - Reorganization and renovation of space to relocate Geography offices and remodel classroom space. Impacts AH 1, 5, 7, 11, 223A, MH 206, 212, 220. Current architects estimate is approximately \$300,000. R&R will be contributing \$35,000 out of the FY12 budget year towards this effort.	3	\$35,000.00

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Social Work	TRN - 337/338 Clinical Skills Lab - Remodel two offices into a Clinical Skills Simulation lab by installing 1-way glass, new furniture and technology. R&R portion provides 1 way glass, paint, miscellaneous electrical and wire molding to support new technology. Approved for up to \$1,400 but does not include furniture or technology equipment.	1	\$1,400.00
College Sub Total			\$36,400.00
<i>Library Services</i>			
Library Services	ML - Library partial carpet replacement matching funds with library services.	0	\$25,000.00
Library Services	ML - Lower level ceiling replacement for the last third of the ceiling in a multiphase project. Two thirds of the ceiling and lights have been replaced over the last 4 years as summer R&R work. This project to continue with the replacement by doing as much of the ceiling as possible with up to \$30,000 of R&R.	11	\$30,000.00
College Sub Total			\$55,000.00
<i>Summary for 'Division' = Academic Affairs (11 detail records)</i>			
Division Total			\$178,200.00

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Finance and Administration			
<i>Athletics</i>			
Athletics	TC - Bresnan arena floor refinishing summer of 2012	0	\$20,000.00
Athletics	GR - Baseball and softball fields regrading and drainage improvements	0	\$48,000.00
College Sub Total			<i>\$68,000.00</i>
<i>Facilities Management</i>			
Building Repair	TC - Terrazzo repair. This request removes failing terrazzo flooring in the Hall of Champions and replaces it with new. (revised for trial "patching" repair of just the seams).	2	\$25,000.00
Building Repair	Campus - Elevator door detection system replacement. This project replaces the electric eye detection system on five campus elevators with the new ultrasonic/infrared code approved system. The electric eye system is obsolete and replacement parts are no longer being manufactured.	1	\$15,000.00
Building Repair	WH - 1st Floor corridor wall repair. The project approved as urgent need R&R wall repair in the corridor. The wall suffered significant damage along the base over the last few years from the cleaning machine hitting the sheetrock. This project installed plywood at the bottom 2 feet and scratch/dent resistant covering on the rest of the wall. (Approved as urgent need Summer 2012)	1	\$7,000.00
Building Repair	WC - Shops building repair/replace perimeter insulation. This project repairs and replaces perimeter insulation damaged from ice dams winter of 2010/11. (Approved as an emergency repair Summer 2011)	1	\$5,000.00
Building Services	TC - This project motorizes the movable bleacher sections and replaces end gates that are very difficult for the staff to remove and replace for events. The cost breaks down as follows: \$59,000 bleachers, \$16,000 end gates, and \$5,000 allowance for electrical and misc work by others. (From FY 11)		\$80,000.00
Electrical	GR - Street light replacement for 8 poles that have been dented or are rusting through at the bottom. (From FY11)		\$20,000.00
Electrical	WC - Auditorium lighting control system replacement. The system burned out a circuit board summer of 2012. No replacement parts are being manufactured for this system. The Physical Plant repaired it with second hand replacement parts found on e-bay and this project replaces the control system before we experience another failure. (Approved as emergency project summer 2012)	1	\$30,000.00

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Electrical	TC - Lighting control system modifications. This project removes staff offices and the exterior lighting from the obsolete lighting control system. The system has frequently failed and is difficult to program for odd hour schedules for the users of the building leaving them dark in the basement with no way to turn the lights back on. The offices and corridors will receive new switches and occupancy sensors and to maintain energy savings and the exterior lighting will be placed on photo eye. (From FY 2011)		\$27,000.00
Electrical	ML - Switchgear replacement for the old section of the building constructed in the 60's. This project replaces the original switchgear and motor control centers. (From FY11)		\$20,000.00
Electrical	PA - Electrical switchgear replacement. This project replaces the original mid 1960's 277/480 volt and 120/208 volt switchgear and distribution system. (From FY 11)		\$30,000.00
Environmental Health & Sa	ML - Hazardous material emergency removal in the fresh air intake tunnel for phase 1 of the library. The insulation in the intake tunnel lost adhesion and fell into standing water due to a sump pump failure. This project removed the wet hazardous material, repaired the sump pump and re-insulated the tunnel. (Emergency project)	1	\$77,000.00
Facilities Management	PK - Lot 17 R&R contribution for split funding for repairs to the driveway entrance, loading dock area and parking lot. Approved as urgent need Summer 2011.	1	\$43,000.00
Facilities Management	BS - Blakeslee Stadium project to enclose the cold storage areas under the visitors side grandstand. Estimate includes providing some hard surface installation for vehicle traffic.	1	\$50,000.00
Facilities Management	BS - Blakeslee Stadium project to extend the asphalt surface an additional driving lane to the south and seed old practice diamond.	1	\$20,000.00
Plumbing/Fitting	WA - Summer of 2011 a storm sewer line under the 1st floor of Wigley Administration building cracked leading to the flooding of the 1st floor during heavy rain events. This project replaces the sewer line that passes under the floor in the area of WA 143.	1	\$40,000.00
Plumbing/Fitting	HC - Otto arena air handler steam coil replacement. Existing coil has broken all its mounting brackets and has cracks due to no space for expansion and contraction. This project replaces the coils with properly sized new coils. Emergency replacement before winter months.	1	\$40,000.00
Utility Plant	UP - Office A/C unit replacement with a new 5 ton Lennox roof top system	2	\$9,800.00
Utility Plant	NH - Heating pump replacement in Nelson addition portion of the building. This project also includes new VFD and controls for the pump.	1	\$5,000.00
Utility Plant	WC - East Wing HVAC replace SF9 with new unit connected to central chilled water system. This request is for system design and cost estimate.	3	\$18,000.00
Utility Plant	UP - VFD installation on cooling tower fans. This project requires design for new control sequence and energy savings analysis. (From FY11)		\$60,000.00
Utility Plant	WC - Print shop condensing unit replacement. The old A/C has become corroded inside making repairs difficult. (From FY11)		\$70,000.00

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Utility Plant	UP - Add new touch screen controls to Chillers 2 & 3 to match new controls on the recently installed Trafton chiller. The touch screen controller makes daily recording quick and easy. (This approval for one of the two control screens)	4	\$25,000.00
Utility Plant	UP - Chiller #1 overhaul. This project replaces critical seals and checks bearings and other internal part to replace as necessary on the 1990's McQuay 1000 ton chiller at the central utility plant. The overhaul is past due on years but not hours operation.	1	\$90,000.00
Utility Plant	WC - Supply fan 9 AC compressor replacement. One of the large compressors of these multistage air conditioning units serving the east wing of Wiecking Center failed late in the summer of 2011. This project replaces the burned out compressor before next summers cooling season.	1	\$20,000.00
College Sub Total			\$826,800.00
<i>Summary for 'Division' = Finance and Administration (26 detail records)</i>			
Division Total			\$894,800.00
Grand Total			\$1,073,000.00

FY2012 R&R Annual Contracts and Set-aside

Proj #	Description	Amount	Mgr
RR12000	Asbestos removal	\$ 10,000.00	Chandler
RR12001	Pipe & equipment insulation	\$ 15,000.00	Denny
RR12002	Jet power drain cleaning	\$ 8,000.00	Denny
RR12003	Plumber fitter services	\$ 5,000.00	Denny
RR12004	Sprinkler piping system installation	\$ 15,000.00	Denny
RR12005	Sprinkler testing & inspection	\$ 8,420.00	Denny
RR12006	Septic tank pumping service	\$ 800.00	Denny
RR12007	Regenerate water purification tanks in Trafton	\$ 17,000.00	Denny
RR12008	Elevator maintenance & review service - academic	\$ 46,800.00	Don
RR12009	Emergency generator maintenance service	\$ 9,050.00	Kevin
RR12010	Fire suppression systems testing	\$ 2,700.00	Don
RR12011	Emergency fire alarm repair	\$ 8,000.00	Kevin
RR12012	Industrial hygiene analysis	\$ 4,000.00	Chandler
RR12013	Electrical contracted services	\$ 20,000.00	Kevin
RR12014	Landscaping, signage, fencing repair/replacement fertilizer, herbicide, seed	\$ 40,000.00	Bruce
RR12015	Carpet replacement	\$ 50,000.00	Barry
RR12016	Floor, wall, ceiling, glass, door, vandalism repair	\$ 15,500.00	Barry
RR12017	Concrete replacement	\$ 44,000.00	Mike
RR12018	Fire extinguisher systems service	\$ 3,500.00	Don
RR12019	Annual steam shutdown repair and replacement	\$ 10,000.00	Denny/Steve
RR12020	Painting program	\$ 40,000.00	Barry
RR12021	Roof repair	\$ 74,100.00	Barry
RR12022	Fire alarm testing	\$ 13,030.00	Kevin
RR12023	Fire alarm central station monitoring	\$ 4,938.00	Paul
RR12025	Carpentry Service	\$ 10,000.00	Barry

Total \$ 474,838.00

<u>Original Budget</u>	<u>\$1,468,988</u>
FY11 balance carry over	\$172,782
FY12 Annual contracts/set asides	(\$474,838)
FY12 Staffing	(\$403,740)
Balance left for projects:	\$763,192

Projects Awaiting Funding – Not Funded in FY2012

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Academic Affairs			
<i>College of Arts and Humanities</i>			
Art	NH - Design and installation of a ventilation system to collect dust generated in the glaze mixing area. Facilities recommendation is to use the new snorkel hoods installed from last years approve funds.	19	\$0.00
Theatre and Dance	PA - Construct new office space in the area above the scene shop. Facilities recommendation that the department fund a schematic design and for layout and cost estimate.	18	\$0.00
Theatre and Dance	PA - Stage equipment replacement. Convert six manual counterweight sets to winch control. This would shift our extremely heavy and potentially unsafe electrical line sets in the fly gallery of the theatre from manual to mechanical control. (Physical Plant note: This request will be reviewed with the EHS Director and cost verification)	14	\$132,000.00
College Sub Total			<i>\$132,000.00</i>
<i>College of Science, Engineering & Technology</i>			
College of Science, Engineering & T	TR - CSET office remodel to address ADA concerns and office functionality. Desired layout and cost is undetermined at this time and estimate is in need of refinement. Facilities recommendation is for the department to have a schematic design performed and cost estimate prepared.	16	\$20,000.00
Physics	TR - C110 Schematic design to provide new space for a Applied Nuclear Science Lab	13	\$5,000.00
College Sub Total			<i>\$25,000.00</i>
<i>College of Social & Behavioral Science</i>			
College of Social & Behavioral Scien	AH and MH - Reorganization and renovation of space to relocate Geography offices and remodel classroom space. Impacts AH 1, 5, 7, 11, 223A, MH 206, 212, 220.	3	\$300,000.00
Geography	AH 14 Weather lab upgrade to weather and water resources lab with new state of the art equipment and new furniture. This request is also submitted as a big idea proposal total cost of \$150,000. This request is for up to \$30,000 for space renovation/construction to support the new equipment and furniture.	9	\$30,000.00
Sociology & Corrections	AH - Central office AH 113 redesign and replace office casework including 3 counters that are old and sagging. Replace 8 fabric panels	17	\$0.00

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
College Sub Total			<i>\$330,000.00</i>
<i>Library Services</i>			
Library Services	ML lower level renovation of ERC areas affected by the remodeling to create the new Center for Faculty Development in the lower level of the Library (equipment areas and the SW corner of the ERC) This request asking for \$25,000 matching funds from R&R	10	\$25,000.00
College Sub Total			<i>\$25,000.00</i>
<i>Summary for 'Division' = Academic Affairs (9 detail records)</i>			
Division Total			<i>\$512,000.00</i>

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Finance and Administration			
<i>Facilities Management</i>			
Building Repair	PA - 102, 104, 105 Replace ceilings in 3 classrooms with new lights and 2' x 2' ceiling grid and tiles. Recommended for 2010 R&R unless alternate funding allows the project to be completed earlier.		\$10,300.00
Building Repair	NH - Exterior door replacement at the north entrance. (Doors and entry area to be included with the ADA project to modify the Maywood entrance to meet ADA and improve snow removal)	0	\$19,000.00
Building Repair	WC - Replace restroom panels in two heavily used restrooms near the auditorium with new polymer type panels.		\$8,000.00
Building Repair	ML - 1st floor - Carpet replacement Phase 4 29,000 square feet on the east side. Carpet is 14 years old and very worn with many non-repairable tears in the high traffic areas. Cost includes special book shelve and furniture jacking for replacement of carpet without relocating all furnishings.		\$175,000.00
Building Repair	ML - 2nd floor - Carpet replacement Phase 3 for 40,000 square feet on the west side. Carpet is 14 years old and very worn with many non-repairable tears in the high traffic areas. Cost includes special book shelve and furniture jacking for replacement of carpet without relocating all furnishings.		\$235,000.00
Building Repair	ML - 1st floor - Carpet replacement Phase 5 for 26,000 square feet on west side. Carpet is 14 years old and very worn with many non-repairable tears in the high traffic areas. Cost includes special book shelve and furniture jacking for replacement of carpet without relocating all furnishings.		\$150,000.00
Building Repair	NH - Corridor flooring replacement. This project removes the red bumpy floor and installs new vinyl tile as we have done in Morris Hall and Wigley.		\$18,500.00
Building Repair	ML - 2nd floor Carpet replacement Phase 2 for 20,000 square feet on the east side. Carpet is 14 years old and very worn with many non-repairable tears in the high traffic areas. Cost includes special book shelve and furniture jacking for replacement of carpet without relocating all furnishings.		\$120,000.00
Building Repair	ML - 3rd floor Carpet replacement Phase 1 for 28,500 square feet on the east side including ITS office area. Carpet is 14 years old and very worn with many non-repairable tears in the high traffic areas. Cost includes special book shelve and furniture jacking for replacement of carpet without relocating all furnishings.		\$170,000.00
Electrical	UP - Install a new emergency power generator to service the utility plant that would have capacity to support boiler number 4 and the utilities. One emergency generator would be dedicated to the Utility Plant and the existing two for building loads. This project also updates the existing generator controls for the load banks. This estimate very rough and requires engineering.		\$350,000.00
Physical Plant	WC - ROTC complete A/C extension into classroom area - existing HVAC unit was sized to handle the addition space. This project extends the ductwork, new VAV box and controls. Estimate by Dolejs 2009.		\$25,000.00
Planning & Construction	WC - Window replacement - all single pane glass with new high-e insulated glass.		\$0.00

<i>Department</i>	<i>Description</i>	<i>Division Priority:</i>	<i>Estimated Cost</i>
Plumbing/Fitting	AH, ML, PA - Drinking fountain replacement. This project continues an on-going effort to replace old drinking fountains with new ADA compliant and water cooling drinking fountains.	9	\$30,000.00
Plumbing/Fitting	FH - Eyewash drain installation in Ford Hall and Trafton. This project connects the eyewash stations to drains. Currently they drain into buckets which need to be dumped after each inspection and test. Having the eyewashes connected to drains will save a large amount of time when conducting the mandatory tests. Total cost unknown.	8	\$75,000.00
Plumbing/Fitting	WC - East wing restroom renovation. This project removes two small restrooms on the old plumbing system into one new ADA compliant restroom connected to the new plumbing distribution	11	\$35,000.00
Plumbing/Fitting	Campus - Restroom lock installation to lock doors when out of order during sewer work.		\$12,000.00
Utility Plant	UP - Fuel filtration and conditioning system for the standby generator fuel tank. With the advent of bio-fuels there is a greater risk of fuel contamination and potential generator failure due to poor diesel fuel condition. This project installs a fuel conditioning and filtration system to prevent tank contamination.		\$12,000.00
Utility Plant	UP - DA and flash tank controls update from pneumatic to digital		\$30,000.00
Utility Plant	PA - Recital Hall air handling unit replacement.	4	\$40,000.00
Utility Plant	AH - Floors 1-3 duct cleaning of return air plenum and duct. All return ceiling spaces vacuumed and ducts cleaned.	7	\$45,000.00
Utility Plant	WC - Building services and Psychology HVAC renovation to provide new zone control in the two office suites that are served by the same rooftop HVAC unit.	0	\$20,000.00
Utility Plant	UP - Chiller plant controls upgrade. This project replaces the old JCI PMI Metasys system with a new Andover or Johnson Metasys FX system.		\$200,000.00
College Sub Total			\$1,779,800.00
<i>Summary for 'Division' = Finance and Administration (22 detail records)</i>			
Division Total			\$1,779,800.00
Grand Total			\$2,291,800.00