

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
HEAPR (Higher Education Asset Preservation)	1	470	GO	\$100,000	\$100,000	\$100,000	\$49,000	\$49,000	\$49,000
Winona SU - Pasteur Hall Science Renovation	2	403	GO/UF	10,235	0	0	10,235	0	0
MSU Moorhead - Hagen Hall Science Renovation	3	368	GO/UF	9,645	0	0	9,645	0	0
Century CTC - Technology Center Renovation	4	313	GO/UF	4,500	0	0	4,500	0	0
St. Cloud SU - Centennial Renovation	5	388	GO/UF	2,900	3,700	0	2,900	0	0
Lake Superior - Acad & Student Services Addition	6	258	GO/UF	10,350	0	0	0	0	0
St. Cloud TC - Workforce/"G" Wing Addition, Renov	7	258	GO/UF	13,860	0	0	980	0	0
South Central TC - Applied Lab Renovation	8	313	GO/UF	4,747	0	0	4,747	0	0
Inver Hills CC - Student Services Add & Renov	9	288	GO/UF	5,565	0	0	0	0	0
Systemwide Science Lab Renovations	10	363	GO/UF	8,900	2,000	0	3,000	0	0
Systemwide Workforce Training Classrooms	11	278	GO/UF	5,600	1,000	1,000	2,000	0	0
Systemwide Technology-Updated Classrooms	12	238	GO/UF	3,700	1,000	1,000	0	0	0
Systemwide Demolition Initiative	13	285	GF	1,625	1,000	1,000	0	0	0
		285	GO/UF	0	0	0	1,625	0	0
Systemwide Program Consolidation Initiative	14	183	GO/UF	2,000	0	0	0	0	0
Systemwide Land Acquisition	15	233	GO/UF	2,000	2,000	2,000	0	0	0
Dakota TC - Info Tech & Telecomm Renovation	16	288	GO/UF	6,800	0	0	0	0	0
MSCTC Fergus Falls - Instructional IT, Fine Arts Addition	17	263	GO/UF	7,000	0	0	0	0	0
MSCTC Moorhead - Science & Trades Addition	18	263	GO/UF	6,500	0	0	0	0	0
Bemidji SU/NWTC - Bridgeman Renov, Health Addition	19	248	GO/UF	10,000	5,000	0	0	0	0
MSC-SETC Winona - Stud Serv, LRC, Nursing Remodeling	20	263	GO/UF	3,500	0	3,591	0	0	0
St. Paul College - Construction Trades Renovation	21	213	GO/UF	10,120	0	0	0	0	0
MSU Mankato - New Science/Trafton Renovation Design	22	228	GO/UF	2,560	30,432	21,205	0	0	0
St. Cloud SU - Brown Science & Math Hall Design	23	248	GO/UF	900	13,450	0	0	0	0
Rochester CTC - Health Science Renovation	24	178	GO/UF	11,745	0	0	0	0	0
Mpls CTC - Health & Science Lab Renovations	25	193	GO/UF	5,790	0	0	0	0	0
Century CTC - New Science & Library Design	26	168	GO/UF	1,000	18,600	5,400	0	0	0
Riverland CTC (both) - Science Labs Renovation	27	188	GO/UF	5,100	0	0	0	0	0
ARCC Cambridge - Academic Bldg Addition, Demolition	28	188	GO/UF	9,650	0	0	0	0	0
Fond du Lac TCC - New Library & Cultural Ctr Design	29	133	GO/UF	635	9,825	0	0	0	0
MSU Moorhead - MacLean Renovation Design	30	223	GO/UF	500	8,500	0	0	0	0
Central Lakes CTC - Heavy Equipment & Music Addition	31	168	GO/UF	5,480	0	0	0	0	0
Northland CTC - Workforce Add, Nursing Renovation	32	168	GO/UF	1,985	0	0	0	0	0
2006/2008 Capital Improvement Program			GO/UF	0	53,493	114,804	0	40,000	40,000

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Project Total	\$274,892	\$250,000	\$250,000	\$88,632	\$89,000	\$89,000
General Obligation Bonding (GO)	\$215,406	\$199,290	\$199,351	\$75,443	\$75,680	\$75,680
User Finance Bonding (UF)	\$57,861	\$49,710	\$49,649	\$13,189	\$13,320	\$13,320
General Fund Projects (GF)	\$1,625	\$1,000	\$1,000	\$0	\$0	\$0

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
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Agency Profile At A Glance

- ◆ Largest provider of higher education in Minnesota, educating over 235,000 students in credit courses annually – over 50% of all Minnesota postsecondary enrollments
- ◆ Serves another 130,000 students in non-credit courses.
- ◆ Graduates 25,000 students each year
- ◆ Produces the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, firefighters, technicians, trades-people and others from a broad range of disciplines.

Agency Purpose

The mission of Minnesota State Colleges and Universities is to provide the diverse citizens of Minnesota the benefits of high-quality, accessible, future-oriented higher education; relevant research; and community service.

The Minnesota State Colleges and Universities system of diverse institutions offers an unequalled breadth and variety of high-quality educational opportunities across the state. Collectively, and in partnership, the colleges and universities offer learning opportunities for a technologically sophisticated world that result in:

- ◆ contributing and empowered citizens;
- ◆ active participants in a democratic society;
- ◆ educated, skilled, and adaptable workers;
- ◆ innovative lifelong learners;
- ◆ practical research and development; and
- ◆ successful communities.

Vision – Minnesota State Colleges and Universities will be the preferred pathway to higher educational opportunities and a valued partner in statewide economic development and community building.

The uniqueness and diversity of the Minnesota State Colleges and Universities and the power of a unified system will enable the Minnesota

State Colleges and Universities to excel as the most accessible, highest-quality, and innovative education provider in the region.

Core Functions

Teaching and learning are the core functions of the Minnesota State Colleges and Universities.

Operations

The colleges and universities serve students in for-credit courses, non-credit continuing education programs and customized training. The colleges and universities offer an extremely wide array of for-credit courses leading to master's, bachelor's and associate degrees, as well as occupational certificates and diplomas. They also offer non-credit continuing education courses and direct training services to businesses, nonprofit organizations and government agencies seeking to improve their employees' skills. Programs are delivered at 53 campus locations statewide comprising 20 million square feet of space, or approximately one-third of the state's building inventory. Each one of the 33 Minnesota state colleges and universities contribute to the civic, economic, and cultural life in the 46 communities they serve.

Budget**Revenue**

In FY 2002, state appropriations comprise 46% of the system's total revenue. Other major sources include tuition and fees, and federal and state grants.

Ninety percent of the state appropriation is allocated directly to the colleges and universities. The Office of the Chancellor expenditures comprise 1.4% of the Minnesota State Colleges and Universities' budget.

All tuition and fee revenue generated by the colleges and universities remain with the institution that generated them.

Expenditures

Compensation accounts for 64% of the Minnesota State College and University total expenditures.

Instruction and academic support comprise 50% of MnSCU functional activities.

Employees

Faculty comprises 56% of the 13,747 MnSCU FTE employees. Thirty-three percent are staff and professional employees and 11% are administrative.

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At A Glance: Agency Long-Range Strategic Goals

In 2002, the Board of Trustees of the Minnesota State Colleges and Universities adopted their new strategic plan for 2002-05 entitled *Designing the Future*. Three principles are held above all others in everything that the system strives to accomplish:

- ◆ *Student focus* – helping students achieve personal, learning and career goals
- ◆ *Community success* – educating a people committed to building the vital civic and economic institutions that contribute to thriving communities
- ◆ *Stewardship* – earning the public’s trust by efficiently and effectively managing the system’s human, fiscal and facilities resources.

The long-range strategic directions are:

- ◆ Increase access and opportunity
- ◆ Expand high-quality learning programs and services
- ◆ Strengthen community development and economic vitality
- ◆ Fully integrate the system

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

Strategic Plan, *Designing the Future*

Minnesota state colleges and universities are the largest single provider of higher education in the state. The system consists of 53 campuses at 33 institutions operating in 46 communities. The Board of Trustees of the Minnesota state colleges and universities, under the guidance of Chancellor McCormick, developed and adopted a 2002-05 strategic plan that fully focuses on serving the current and future learning needs of Minnesota. The strategic plan was built on an earlier report, *Access to Success*, by the Citizens Advisory Commission.

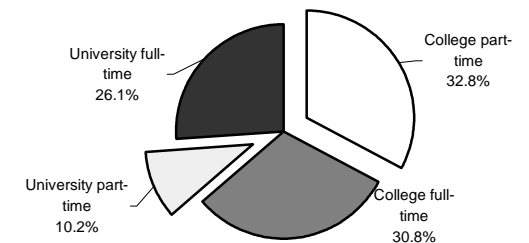
Minnesota state colleges and universities will pursue four strategic directions to fulfill its vision, mission and guiding principles:

1. *Increase access and opportunity:*

A greater number of people from different backgrounds will have the opportunity to experience the benefits of higher education, and full participation (enrollment, retention and success) of non-traditional students and under-served populations will be encouraged. Apropos of this capital budget, Minnesota State Colleges & Universities will ensure that its facilities provide an inviting and safe learning environment for students from all walks of life.

Trends – Minnesota State Colleges & Universities enrolled over 135,000 full-time equivalent (FYE) students in 2004. This is not the full story, as over 235,000 different students made up that number. This means that a large number of incumbent workers are taking courses part-time in order to increase skills in order to increase skills for a different job.

In fact, more than 43% of Minnesota State Colleges & Universities students attend college part-time.



In addition to part-time students, Minnesota State Colleges & Universities serves another 130,000 incumbent workers per year in non-credit retraining programs. This points out a trend toward students being older than the traditional student age (18-24). In fact, the average age of the Minnesota State Colleges & Universities students is just under 27.

According to the 2000 census, Minnesota’s population is growing more diverse. The Minnesota Minority Education Partnership reports that minority students account for 59% of the growth in K-12 enrollment from 1990 to 2000. Students of color made up 11.4% of the Minnesota State Colleges & Universities student enrollment in 2002, up from 7.7% in 1992. Sixteen percent of Minnesota K-12 students represent a community of color. This points out a need for greater access to higher education services for students of color.

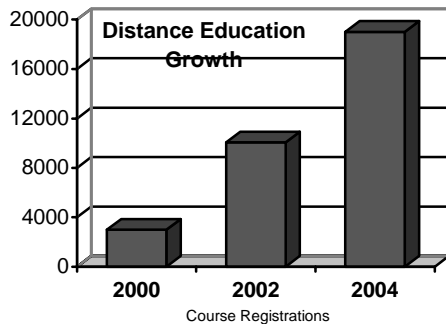
2. *Expand high-quality learning programs and services:*

Minnesota state colleges and universities will provide students with a full range of high-quality learning programs and services that respond to student needs and document student achievement. Students will develop lifelong learning, critical thinking and citizenship skills through high-quality liberal arts and occupational and professional degree programs. Minnesota State Colleges & Universities will provide up-to-date and innovative curriculum and equipment that prepares students for entry into the workforce and advancement in their careers. This includes the use of electronic-learning tools and processes to support classroom learning, support a wide variety of teaching and learning styles, and provide a full range of electronic student services.

Trends – This strategic direction is primarily aimed at “enhancing the use of electronic learning tools and processes to support classroom learning”. In 2000, the Chancellor’s Office of Instructional Technology (OIT) negotiated a collaborative purchase of a software platform to develop delivery of online and web-enhanced courses within Minnesota State Colleges & Universities. This was a successful service that drew national recognition from the Western Cooperative for Educational Telecommunications. OIT last year awarded E-Learning Development grants to seven colleges for e-learning initiatives in drafting, teacher education, police supervision, sign language, vacuum technology, and mass communications. They received \$4.5 million in campus requests, indicating strong interest. The Center for Teaching and Learning annually conducts: 1) Discipline Workshops; 2) Summer Seminars; and 3) Weekend Seminars to improve teaching and learning at Minnesota State Colleges & Universities through active learner-centered techniques,

many exploring effective integration of instructional technology.

Remarks by Chancellor McCormick to the 2003 Center for Teaching and Learning Conference made reference to classroom technology integration. Systemwide use of distance education grew 435%, from 2,988 registrations in Fall



2000 to 16,070 in 2003. As of spring 2003, 5.5% of total headcount students were enrolled in 41 online programs at 95% of Minnesota State Colleges & Universities institutions. “Through a coordinated online effort, we can help students put the pieces of their academic puzzle together in a way that works. I applaud all the pioneers among you who have jumped into designing and teaching courses online feet first and pushed Minnesota State Colleges & Universities into national prominence.” Infrastructure for integrating technology into the curriculum is part of all 2004 capital requests.

3. *Strengthen community development and economic vitality:*

Minnesota state colleges and universities will continue to work in new and collaborative ways to maintain and build vital communities and economies at the local, regional and state levels. The campuses play a central role in economic development by educating a skilled and flexible workforce. Providing organizations with business and management training, and conducting applied research will contribute to innovation and productivity increases as Minnesota’s economy becomes part of the global marketplace. While the campuses must respond to needs of emerging industries, it must also strengthen its key role in preparing teachers, nurses, police officers and supporting traditional Minnesota industries such as agriculture, food production, and manufacturing.

Trends – Minnesota State Colleges & Universities graduates 25,000 students each year, 85.3% of whom stay in Minnesota to join the workforce or continue their education. Minnesota State Colleges & Universities graduates the largest share of the state’s new teachers, accountants, law enforcement officers, computer professionals, business people, firefighters, technicians, building tradespeople, and nurses.

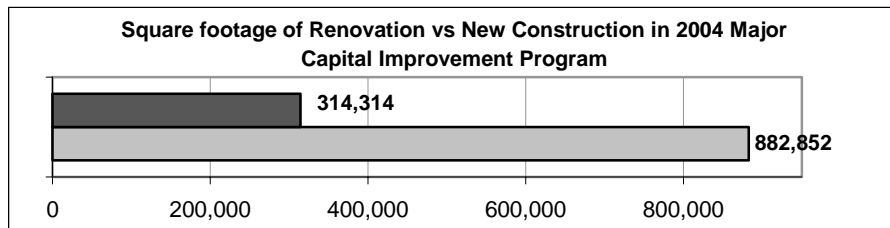
In fact, Minnesota State Colleges & Universities graduates 79% of the state’s new nurses. The Department of Employment and Economic Development’s Minnesota Statewide Job Vacancy Survey reported 2,436 vacancies for Registered Nurses and 1,167 vacancies for Licensed Practice Nurses in the fourth quarter of 2002. Fulfilling educational requirements of their respective registration boards will require a shift to more science and technology offerings and will require retooling of laboratories and electrical systems.

Fully integrate the system:

Minnesota State Colleges & Universities will become a more fully coordinated and integrated system of distinct higher education institutions that provide high-quality education. This will include integrating strategic, academic, financial, technology and facilities master plans at each institution and at the system level. Most importantly, it places a top priority on being a good steward of state capital assets by maximizing the use, and appropriately maintaining, repairing and renewing the buildings and infrastructure of the system and its individual campuses.

This top priority of protecting the public investment in Minnesota State Colleges & Universities physical assets has led to Higher Education Asset Preservation and Replacement (HEAPR) being the number one request in the 2004 capital budget. It has also led to renovation of existing sound structures being a larger portion of this capital budget, which will have the effect of further proportionally reducing the deferred maintenance backlog.

Trends – HEAPR has been Minnesota State Colleges & Universities’s top capital budget priority since 1998. In addition to the 12.2 million square feet of roof replacements, the 2.5 million square feet of fire safety improvements and the nearly 500,000 square feet of major mechanical and electrical improvements, Minnesota State Colleges & Universities is also requesting a growing amount of asset preservation in major renovation projects in the major capital improvement program.



In FY 2000, the system’s request included 59% renovation vs new construction; the FY 2002 request was 64.8% renovation, and now in FY 2004, based on square footage impacted by the budget, the system’s request includes 73.7% renovation of existing spaces. The Chancellor and

Trustees are exhibiting good stewardship of existing assets by placing the highest priority on renovating facilities that the state already has before investing in new square footage. In addition, capital budget guidelines require that all colleges and universities submitting capital budget requests must pay for a predesign out of institution operating budgets prior to approval. Guidelines for Minnesota State Colleges & Universities predesigns require integration of campus strategic, academic, technology and facilities master plans.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

Minnesota State Colleges & Universities’s operate classroom buildings, libraries, and other structures, totaling 20 million square feet, excluding revenue fund buildings. The facilities range in age from over 50 years to less than five years, with many built in the 1960s and 1970s.

Minnesota State Colleges & Universities undertook a baseline engineering assessment of the condition of deferred maintenance needs at all 53 campuses in 1998. In 2002, this baseline facilities condition assessment was enhanced, making it a dynamic record of the condition of campus physical assets. The facilities condition assessment baseline data has been augmented by: 1) further engineering study of mechanical and electrical systems at all seven state universities; 2) annual engineering inspection of all 287 acres of roofs; 3) a 2002 study of status of fire detection and suppression devices; and 4) an update by campuses to remove corrected items and add new items that have deteriorated in the intervening six years.

Deferred maintenance needs identified across 20 million square feet showed the recurring patterns of systems that have passed designed life:

- ◆ mechanical reliability: HVAC, plumbing, electrical systems
- ◆ exterior envelope integrity: roofs, windows, tuckpointing
- ◆ restoration of interior spaces: safety, code compliance, lighting, egress

This 2003 update shows that past investments in roof replacements have had an impact. At present 41% of roofs in the system meet Minnesota State Colleges & Universities’s 40-year standard. At the same time, as campuses exceed the average age of 35, original mechanical and electrical systems are

wearing out and need replacement. HVAC replacement is a growing component of Minnesota State Colleges & Universities's deferred needs and HEAPR requests.

Suitability and functionality of facilities are more of an issue than capacity. While the buildings are structurally sound, they are outdated and must be renovated to accommodate today's technological academic delivery needs.

Agency Process Used to Arrive at These Capital Requests

Following adoption of *Designing the Future*, the Trustees adopted formal capital budget guidelines. A workshop was held for campus administrators in July 2002 where colleges and universities were presented the guidelines and asked to show:

- ◆ connections with Minnesota State Colleges & Universities's strategic goals,
- ◆ connections between capital requests and campus level academic, facilities, and instructional technology master planning,
- ◆ evidence of a space utilization inventory showing the existing facilities are being fully used, or that the capital request will improve utility,
- ◆ condition of the existing building(s), capacity of current utility infrastructure, and amount of asset preservation to be accomplished with the request, and
- ◆ a plan for debt service under the current formula.

Eight technical advisory teams were created from campus facilities, finance and instructional technology officers, plus academic affairs and facilities personnel from the Office of the Chancellor. These teams evaluated and scored the projects received in accordance with the Trustees' guidelines. The scoring mechanism gave preferential points to asset preservation (renovation) projects and projects receiving prior legislative funding. Each project was double scored. Individual team members could not review their own campus' proposal. The individual project scores provided a baseline point of departure for evaluating capital requests.

The Board of Trustees held three public hearings in February 2003 (Minnesota West Community and Technical College at Granite Falls and Saint Paul College), and March 2003 (Bemidji State University). The Chancellor worked with individual board members to review and rank the

2004-09 projects in keeping with prior commitments made in the six-year plan, and with ranking assigned by the technical advisory teams following the board's priorities. In addition, the Office of the Chancellor incorporated information from the campus master plans, space utilization study, facilities condition assessment, enrollment, project predesigns, prior level of capital investment, and input from the Leadership Council.

The Board of Trustees held its first reading of the capital budget in May 2003 and its second reading in June 2003, at which time the capital budget was approved.

Major Capital Projects Authorized in 2002 and 2003

Institution	Project	Appropriation	Year
System	HEAPR	\$60,000,000	2002
Normandale CC	Science Renovation	\$9,900,000	2002
Minneapolis CTC	Consolidate Renov	\$9,000,000	2002
Metro SU	New Library	\$17,442,000	2002
Alexandria TC	Classroom Bldg	\$9,150,000	2002
Winona SU	New Science Bldg	\$30,000,000	2002
MSU Moorhead	New Science Bldg	\$18,955,000	2002
System	Science Labs	\$1,900,000	2002
Century CTC	Purchase/Design 916 Bldg Renovation	\$2,500,000	2002
System	Land Acquisition	\$10,000,000	2003
Bemidji SU	Design Colocation II	\$1,000,000	2003
NWTC Moorhead	Design Addition	\$400,000	2003
St. Cloud SU	Centennial Renov	\$10,000,000	2003
MSU Mankato	Athletic Facilities	\$8,400,000	2003
Southwest SU	Library Renovation	\$9,200,000	2003
Hennepin TC	Renovation	\$2,000,000	2003
NEHED Virginia	Science, LRC Ren	\$5,496,000	2003
Lake Superior	Design Addition	\$700,000	2003
Southeast TC	Design Renovation	\$580,000	2003
Dakota TC	Design Telecomm	\$500,000	2003
St. Cloud TC	Design Workforce	\$700,000	2003
Ridgewater CTC	Science Renovation	\$2,880,000	2003
South Central TC	Design Renovation	\$300,000	2003
Fergus Falls CC	Design Addition	\$760,000	2003
MnWest Worthington	Science, Nursing	\$6,300,000	2003
Inver Hills CC	Design Addition	\$500,000	2003
Total		\$218,563,000	2002-03

HEAPR (Higher Education Asset Preservation)

2004 STATE APPROPRIATION REQUEST: \$100,000,000

AGENCY PROJECT PRIORITY: 1 of 32

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Asset Preservation at all 53 campuses in 46 communities
- ◆ Minnesota State Colleges and Universities (MnSCU) entrusted as stewards of 20 million square feet
- ◆ One-third of all state-owned building space
- ◆ Higher Education Asset Preservation (HEAPR) will reinvest in physical assets, preserving them into the future

Project Description

Provide funding to maintain and preserve MnSCU's existing physical assets as specified in M.S. 135A.046. This maintenance and asset preservation request includes roof replacement, heating, ventilation and air conditioning (HVAC) replacement and repair, fire alarms and sprinklers, as well as life safety and code compliance projects, and renewal of items that have reached the end of their useful life expectancy.

MnSCU's physical assets are comprised of 20 million gross square feet of academic buildings. (This request does not include state university revenue fund buildings.) The request can be broken into the following categories:

- | | |
|--|--------------|
| ◆ Roof Replacement | \$34 million |
| ◆ Mechanical and Electrical Reliability | \$29 million |
| ◆ Fire Safety (Sprinklers and Alarms) | \$9 million |
| ◆ Safety, Code Compliance, Exterior Preservation | \$28 million |

MnSCU Strategic Plan:

Under the direction of Chancellor McCormick, MnSCU adopted a three-year strategic plan entitled "Designing the Future." The three overarching guiding

principles the plan "holds above all others" are: 1) Student focus; 2) Community success; and 3) Stewardship. Stewardship, in this context, means the efficient and effective management of the state's investment in facilities resources entrusted to MnSCU.

The guiding principle of stewardship is further developed in the Strategic Plan Goal 18 "Serve as Good Stewards of Capital Assets" which states, "The Minnesota State Colleges and Universities will serve as good stewards of its capital assets by maximizing the use of and appropriately maintaining, repairing, and renewing the buildings and infrastructure of the system and its individual campuses." The system and its 33 institutions have a public responsibility to ensure these physical assets are maintained to protect the public investment.

This translates into repair, replacement and life safety improvement of existing facilities being the Trustees' top priority in the 2004 capital budget.

Chancellor and Board of Trustees' Process:

Each college and university submitted a set of prioritized asset preservation projects utilizing individual assessments of the buildings and grounds. These individual assessments were informed by:

- ◆ benchmark 1998 facilities condition assessment survey which has been revisited, updated, and turned into a dynamic facilities condition assessment data base survey in 2002;
- ◆ further engineering surveys of the major mechanical and electrical systems at all seven state universities in 2002;
- ◆ further engineering surveys of the major mechanical and electrical systems at 17 two-year colleges in 2003; and
- ◆ an ongoing annual engineering inspection all 287 acres of roofs.

The funding distribution model emphasized: 1) roofs and building envelope integrity; 2) major mechanical and electrical system replacements; and 3) fire safety. Individual campus priorities were respected. An attempt was made to allocate money to projects that were roughly proportional to an institution's square footage, but this was not always possible because the size of needed replacement projects at smaller campuses skewed the averages. Each request must form a discrete project that can be completed and provide useful service.

HEAPR (Higher Education Asset Preservation)

Enrollment and Space Utilization:

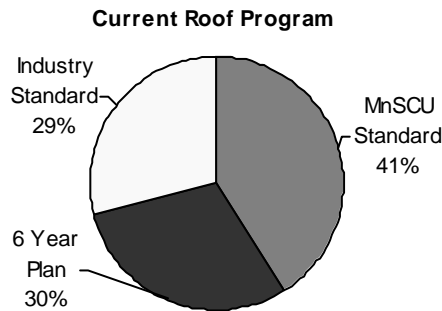
Total FYE	FY 2000	FY 2002	FY 2004
	114,199	126,215	135,033

Strategic HEAPR Priorities:

HEAPR is a critical one-third component of the overall “catch-up and keep-up” plan to maintain the state’s assets. The other two components are operating dollars for repair and replacement, and capital dollars spent on major renovations.

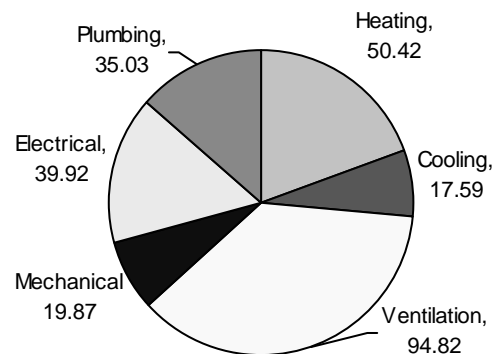
⇒ **Roof Replacement**

MnSCU’s roof inventory includes 287 acres of roofs on the educational buildings. This request replaces 2,211,708 square feet, or 10%, of roofs. Well over half the roofs on this list are currently leaking. MnSCU has been engaged in a systematic program to replace all failing flat roofs in the system with built up asphalt slope-to-drain roofs since the 1995 merger.



⇒ **Mechanical and Electrical Reliability**

Next to integrity of the roofs, maintaining cooling, heating, and safe air quality for students is paramount. MnSCU has placed its highest priority on keeping students dry and warm. Most campus buildings are 1960s and 1970s construction; mechanical systems only have a life expectancy of 35 years. They have now exceeded their designed life expectancy, and while campus maintenance personnel are doing a good job of maintenance and repair, equipment can



Mechanical Needs in Millions

only work for just so long before the systems *must* be replaced. Current major mechanical system needs are indicated in the accompanying graph.

⇒ **Fire Safety**

Following a major campus fire three years ago, MnSCU surveyed all 53 campuses for fire detection, monitoring, and suppression systems. HEAPR funding in 2002 addressed fire detection and monitoring. As a result of that 2001-02 inventory, this request addresses fire sprinklers at several campuses.

⇒ **Equitable Distribution**

Following funding of complete projects in the first three priorities, an equitable distribution was done based on square footage per campus to preserve the physical asset in good condition. Life safety, code compliance, interior and exterior space restoration projects to extend the life of the facilities are all portions of this request. Minor HVAC projects also make up a little over 25% of this category.

Impact on Agency Operating Budgets (Facilities Notes)

Some projects will have no impact on the operating budget; others will decrease them. Overall, operating budgets will be decreased by \$1,069,000.

Previous Appropriations for this Project

MnSCU was appropriated \$60 million in HEAPR funds in FY 2002. In 15 months, as of October 2003, MnSCU had encumbered or spent \$50.8 million, or 84.6% of the FY 2002 HEAPR appropriation.

Thirty Month Execution:

MnSCU has implemented an execution strategy to complete HEAPR projects within 30 months of receiving an appropriation. The remaining 15.3% of the 2002 appropriation will be fully committed well within the 30-month schedule. This accelerated execution schedule was made possible by:

- ◆ projects being delegated to respective MnSCU institutions,
- ◆ advance engineering completed by the college or university prior to funding,

HEAPR (Higher Education Asset Preservation)

- ◆ accurate and timely project cost and project status reporting online,
- ◆ face-to-face HEAPR program discussions between the Office of the Chancellor and responsible campus personnel three times per year,
- ◆ reporting on status of HEAPR program to Board of Trustees semi-annually, and
- ◆ developing expedited contracting procedures for professional and technical consultants for HEAPR projects.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$49 million for this project. Also included are budget planning estimates of \$49 million in 2006 and \$49 million in 2008.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	5,990	10,000	10,000	10,000	35,990
4. Project Management	341	717	270	270	1,598
5. Construction Costs	53,669	89,283	89,730	89,730	322,412
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	60,000	100,000	100,000	100,000	360,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	60,000	100,000	100,000	100,000	360,000
State Funds Subtotal	60,000	100,000	100,000	100,000	360,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	60,000	100,000	100,000	100,000	360,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	8	8	16
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	8	8	16
Revenue Offsets	0	<1,077>	<1,077>	<2,154>
TOTAL	0	-1,069	-1,069	-2,138
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	100,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

HEAPR (Higher Education Asset Preservation)

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	470

Winona SU - Pasteur Hall Science Renovation

2004 STATE APPROPRIATION REQUEST: \$10,235,000

AGENCY PROJECT PRIORITY: 2 of 32

PROJECT LOCATION: Winona

Project At A Glance

- ◆ Phase 2 of Winona State University's Strategy for Science
- ◆ Remodel 58,631 square feet of Pasteur Hall
- ◆ Sciences, Nursing, Engineering, Science Teacher Preparation
- ◆ Address \$6.5 million in deferred maintenance

Project Description

Renovate, furnish, and equip Pasteur Hall (58,631 gross square footage) into a multi-purpose, technology-rich classroom, and dry science lab facility. Completion will: 1) address the critical need for safe, efficient science labs; 2) provide space designed specifically for high-quality science education of K-12 teaching majors; and 3) provide important future-oriented, high-tech classroom/lab space for the entire university. This project complements the Phase 1 new wet-lab building, funded in 2002 and scheduled for completion in spring 2004, with efficient co-location of compatible functions.

Academic programs impacted are: Biology, Chemistry, Geoscience, Physics, Nursing, Engineering, and K-12 Science Teacher preparation.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

The inviting, integrative, flexible, high-tech renovation of Pasteur Hall reflects the stewardship principle. Specific strategic directions:

Increase access and opportunity.

- ⇒ Vision to enhance science-education experience for future K-12 teachers.
- ⇒ Valuable resource for the continuing education of inservice teachers.

- ⇒ Science education faculty have successfully obtained state and federal funding to support these initiatives.
- ⇒ Includes spaces inviting to traditional and non-traditional students alike.
- ⇒ Designed to attract community members and showcase the importance of science and technology to our future.
- ⇒ High-tech infrastructure to support modern teaching methods, the laptop initiative, and access to science technology used by industry.

Expand high-quality learning programs and services. Core to the university's mission is the mandate for leadership in the fields of science, technology, health science, and teacher preparation. The renovated infrastructure will support dedicated faculty addressing different ways of learning and teaching and keeping research current and applicable to the workplace.

Strengthen community development and economic vitality. University partnerships with industry and government have led to the creation of eight Science and Engineering centers (e.g. Composite Materials Testing Center, Water Resource Center). These centers provide research, analytical, and testing services to the community, and also serve to provide real-world hands-on experiences for students. Resources housed at the university are used by businesses, the community, and other educators.

Integration of system – good stewards of capital assets. Winona State University (WSU) will serve as a good steward of its capital assets by renewing Pasteur Hall, creating a more efficient facility that supports faculty efforts to enhance scientific literacy among all students and specifically to prepare future scientists.

Winona State University (WSU) Master Plan & Regional Collaborations:

Master Plan. WSU was the first campus to complete campus master academic and facilities plans in 1998. The construction of a new science facility was identified as a top priority. After wet labs are relocated to the new building, Pasteur will remain outdated and will still present safety and health issues that must be addressed.

Regional Collaborations. WSU offers classes and programs shared by Southeast Technical College and Rochester. Science research is conducted in collaboration with regional agencies such Minnesota Pollution Control

Winona SU - Pasteur Hall Science Renovation

Agency, Department of Natural Resources, and the Southeast Minnesota Water Resources Board (nine-county agency housed in Pasteur).

Enrollment and Space Utilization:

Enrollment at WSU is capped but continues increasing at about 4% per year.

FYE Enrollment	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2004</u>
	6,690	6,997	7,366	7,830

Science and Technology majors = 1,100
 Elementary Education majors = 1,000
 Nursing and Health Science majors= 1,100

All university students must take a year of science that includes a lab course. Campus master plan and system space utilization studies show a large deficit in teaching lab and research lab space. Current estimates show a classroom-space deficit of more than 25% at WSU. The renovation will replace lost classroom space for general university use.

Project Rationale

Completion of Phase 2 remains critical to the success of the WSU Science complex. The complex was designed to be a contiguous structure that physically links science and the professional programs of engineering, nursing, and health sciences. Adjacent programs share resources and service functions and stimulate interdisciplinary studies. The Pasteur Hall science renovation is an integral part of the complex.

Safety - An outdated ventilation system does not properly vent fumes or adequately move ambient air in Pasteur. The return system pulls air out of the labs into the hallways to be exhausted at the end of the corridor, a current code violation. Even after wet labs are relocated, unsafe piping and materials remain in the rooms. Elevators, classrooms, and especially laboratories are not American with Disabilities Act (ADA) accessible. New fire sprinklers and emergency lighting are needed. Pasteur Hall will be renovated into dry science labs, classrooms, service areas, and science and technology faculty offices.

Outdated for Current Pedagogy - Pasteur was designed for a static, individual lab and classroom experience. This conflicts with current teaching methodologies and modern science curricula. We require adaptable space with hard-wired computer technology and instrumentation infrastructure. As a laptop university, students need internet access and multimedia capability to prepare for the science careers of tomorrow.

Impact on Agency Operating Budgets (Facilities Notes)

This is a renovation of Pasteur only and will not increase square feet. In fact, there will be net savings of \$19,800 per year in demolition of 6,400 square feet of a two-story annex and basement area.

Capacity of Current Utility Infrastructure: New campus boilers and chillers were recently installed and designed to account for the new lab facility (Phase 1) and future renovations. Additionally, an electrical upgrade will be completed during Phase 1. Phase 2 will not increase existing square footage; thus present utilities will adequately service the renovated Pasteur Hall.

Energy Efficiency/Sustainability: Energy-efficient mechanical and electrical systems have been designed for renovated space. Green materials have been included in the design.

Previous Appropriations for this Project

Predesign for both phases was completed in August 2000 and reviewed by MnSCU and the Department of Administration. Schematic design is also complete and was reviewed by the Trustees in June 2001. Legislative funding was appropriated for design in 2000, and construction of a new science building in 2002.

Other Considerations

The renovation of Pasteur Hall will eliminate the entire deferred maintenance estimate of \$6.5 million, mostly in the areas of ventilation, plumbing supply, fire safety, and ADA accessibility. This represents over 60% of the project cost.

Winona SU - Pasteur Hall Science Renovation

Consequences of Delayed Funding

Loss of critical space. At present Pasteur Hall cannot be used. After the wet labs are relocated to the new lab building, the rooms will not be usable for classroom teaching. The abandoned labs and support areas will remain a health and safety issue with residual effects of chemical fumes due to inadequate air quality.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$10.235 million for this project, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	85	0	0	0	85
3. Design Fees	2,444	139	0	0	2,583
4. Project Management	1,259	454	0	0	1,713
5. Construction Costs	26,577	7,722	0	0	34,299
6. One Percent for Art	0	68	0	0	68
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	1,320	1,318	0	0	2,638
9. Inflation	0	534	0	0	534
TOTAL	31,685	10,235	0	0	41,920

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	31,600	10,235	0	0	41,835
MN State Colleges & Univ's	0	0	0	0	0
State Funds Subtotal	31,600	10,235	0	0	41,835
Agency Operating Budget Funds	85	0	0	0	85
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	31,685	10,235	0	0	41,920

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	<19>	<39>	<58>
TOTAL	0	-19	-39	-58
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,817	66.6%
User Financing	3418	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Winona SU - Pasteur Hall Science Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	403

MSU Moorhead - Hagen Hall Science Renovation

2004 STATE APPROPRIATION REQUEST: \$9,645,000

AGENCY PROJECT PRIORITY: 3 of 32

PROJECT LOCATION: Moorhead

Project At A Glance

- ◆ Phase 2 of Minnesota State University Moorhead (MSUM) Science project
- ◆ Remodel 82,610 square feet of Hagen Hall for science instruction
- ◆ Address \$6.3 million in deferred maintenance

Project Description

Phase 2 will renovate, furnish and equip 82,610 square feet of Hagen Hall, the existing science building. The Hagen Hall renovation will provide general and computerized classrooms, “dry” science laboratories, science and technology departmental and faculty offices and faculty/student research and study areas. Completion of this project will result in the availability of science facilities that meet current building code requirements, faculty pedagogy needs, and faculty and student research needs.

Phase 1 (the science wet laboratories project funded in 2002) is under construction, and completion is scheduled for spring 2004.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan:

This project ties directly to the following MnSCU Strategic Goals:

Teaching pre-service science teachers during the academic year and running workshops for in-service teachers during the summer. The College of Social and Natural Sciences has a coordinated effort to provide outreach activities and to recruit students from underserved populations.

Expanding High-Quality Learning Programs and Services: MSUM is committed to research-based undergraduate science education, incorporating research into students' course work and providing the opportunity for students to conduct independent research. All MSUM students are required to take one laboratory science course. Science

majors' entry into the work force and admission to top graduate and professional programs requires training in both the laboratory and in the field. In many cases, student lab research results in a publication and/or presentation at a regional or national meeting.

Strengthen Community Development and Economic Vitality: Moorhead-Fargo area is a regional medical center as well as having growing agricultural and biotechnology industries. Strong, contemporary programs in the sciences will further prepare students for the wide variety of healthcare and professional positions in the Moorhead-Fargo area. MSUM is part of the Tri-College University, has over 260 transfer agreements, allowing a smooth transition into our programs and from our technology programs to other institutions including most MnSCU schools.

Fully Integrate the System: MSUM is dedicated to incorporating research into undergraduate education. The resulting competitiveness for grants and equipment upgrades have attracted faculty who would not have considered MSUM as recently as 10 years ago. Organization of the science and technology departments in a single facility will greatly enhance collaboration. Adaptive re-use and asset preservation of existing assets is wise stewardship of the state's investment.

MSUM Master Plan:

MSUM's mission includes goals and directions that address the role of modern, dynamic facilities that enhance the teaching and learning process. The Hagen Hall renovation meets these goals by:

- ⇒ Providing a strong science foundation in liberal arts education.
- ⇒ Providing undergraduate research opportunities. The Minnesota Board of Teaching standards require that all high school teachers participate in research. This facility, in conjunction with the new science building, will enable those undergraduate capstone research projects.
- ⇒ Providing pre-service K-12 teachers preparation in the sciences that meet the standards required by the Minnesota Board of Teaching.
- ⇒ Provide regional K-12 teachers with hands-on laboratory activities which includes local and regional science competitions.

MSU Moorhead - Hagen Hall Science Renovation

The proposed science and technology complex will correct air quality problems, regulatory violations, and respond to current pedagogy in the sciences. It will also provide classrooms and laboratories with modern, upgradeable communication technology.

Enrollment and Space Utilization:

MSUM FYE	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	6,184	6,678	6,993	7,063

The 2001 Paulien and Associates' space analysis projected a deficit of laboratory space. The master facilities plan required that, in addition to a new science building, Hagen Hall be renovated to address needs to: 1) update academic delivery in the sciences and technology; and 2) correct numerous code regulation violations faced in the outdated existing building.

Project Rationale

The new Phase 1 science addition effected a dramatic reduction in cost by planning the renovation of Hagen Hall to optimize use of available space thus minimizing the new construction. Thus, the renovation of Hagen Hall is essential to the new laboratory addition. Hagen Hall will house department offices and technology-enhanced teaching classrooms for the departments of biology, chemistry, physics, and technology. It will also include updated "dry" laboratory space. The labs will include space to teach life and physical science for pre-service elementary and middle school teachers as required by the State Board of Teaching, as well as all field biology and ecology labs.

This project will reduce MSUM's deferred maintenance by approximately \$6.3 million, mostly in ventilation, roof replacement, interior renewal, plumbing supply, and Americans with Disabilities Act (ADA) accessibility.

Impact on Agency Operating Budgets (Facilities Notes)

Renovation is expected to reduce utility expenses \$46,000 per year, but this reduction was previously included in the 2002 new Science Building request.

Capacity of Current Utility Infrastructure - Construction requires utility infrastructure upgrades. Phase 1 included new electrical service. Water service to this part of the campus is provided by a 6" supply-line. There is a concern that the 6" water service line would collapse if the sprinkler system in

the new building were activated. Phase 2 includes costs for installation of a 12" water main running from the street.

Energy Efficiency/Sustainability - The proposed science complex exceeds the minimum energy efficiency requirements for HVAC. Design criteria exceed the minimum heat loss requirements for insulating roofs, walls, window glass, etc. In addition, energy design criteria exceed the minimum conservation requirements for water usage in restrooms and laboratories.

Previous Appropriations for this Project

Predesign was completed in September 2000, approved by MnSCU and reviewed by the Department of Administration. Design for \$1.6 million was funded in 2000. Schematic designs are complete and were reviewed by the MnSCU Board of Trustees in May 2001. Phase 1 construction for \$18.9 million was funded in 2002 and is underway with completion scheduled for spring 2004.

Consequences of Delayed Funding

If the renovation is not authorized, the proposed science complex will simply not be complete. MSUM will not have general and technology-enhanced classrooms, faculty offices, and dry labs for our 760 education majors.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$9.645 million for this project, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	20	0	0	0	20
3. Design Fees	1,467	132	0	0	1,599
4. Project Management	384	351	0	0	735
5. Construction Costs	15,731	7,791	0	0	23,522
6. One Percent for Art	163	0	0	0	163
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	2,800	757	0	0	3,557
9. Inflation	0	614	0	0	614
TOTAL	20,565	9,645	0	0	30,210

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	20,555	9,645	0	0	30,200
State Funds Subtotal	20,555	9,645	0	0	30,200
Agency Operating Budget Funds	10	0	0	0	10
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	20,565	9,645	0	0	30,210

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,424	66.6%
User Financing	3221	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MSU Moorhead - Hagen Hall Science Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	368

Century CTC - Technology Center Renovation

2004 STATE APPROPRIATION REQUEST: \$4,500,000

AGENCY PROJECT PRIORITY: 4 of 32

PROJECT LOCATION: White Bear Lake

Project At A Glance

- ◆ Remodel 21,900 square foot building just purchased from Intermediate School District 916 in 2002
- ◆ Remodel and update 21,145 square feet of classrooms and offices on the east campus
- ◆ Update open computer labs and technology-enhanced classrooms

Project Description

Remodel and convert 43,045 square feet of outdated space on Century's East Campus into a collegiate, technology-enhanced classroom building.

This asset preservation request consists of three areas:

- ⇒ 21,900 square feet Transition Wing purchased from ISD 916 with FY 2002 bond funds. Transition Wing, attached to Century's east campus, will be turned into a technology center that will house remodeled Information and Telecommunications Technology (ITT), Microcomputer Support Technology (MCST), computer labs, and Information Technology (IT).
- ⇒ 18,000 square feet of east campus space vacated by these moves into modern technology-enhanced classrooms, and high technology customized training classrooms for business.
- ⇒ 3,145 square feet of space once leased to ISD 916 for administrative offices into college offices.

MnSCU Strategic Plan:

Access to Opportunity – Century College is Minnesota State Colleges & Universities' largest two-year institution with a 44.4% growth in FYE since FY 1999. Century has a space deficit with no surplus space to convert to

classrooms. Students can't always get the courses they want because there are not enough sections available due to limited space.

Learning Options and Services – Converting outdated, cramped classrooms to well lit, computer wired classrooms gives students the opportunity to upgrade their technology skills to match workforce needs.

Integrated System – In the spirit of stewardship, Century requests to preserve and improve space state taxpayers have provided. Clearly, the college has to stay current with changing technology so students are prepared to enter the workforce.

Century College Master Plan & Regional Collaborations:

Century College completed a master facilities plan and presented it to the Board of Trustees in September 2001. This capital request furthers that master plan in several ways:

Curricular Renewal and Teaching Excellence - Additional classrooms with a built-in technology infrastructure will allow students (on and off campus) access to a state-of-the-art curriculum relevant to today's workplace, particularly for degrees in ITT, MCST, and Microcomputer Certified Specialist Engineer.

Technology Expansion and Integration – A remodeled Transition Wing will provide a full range of future-oriented information technology access.

Workforce Development - The college's new Health Careers Institute, a partnership with several Twin Cities hospitals and the partnership with Conesco and Minnesota Job Skills to develop computer security skills are just underway and will need this additional space to serve students.

Facilities Renewal and Expansion - Century will maintain and upgrade its existing buildings systematically.

Enrollment Management - The college will have a systematic process for monitoring, projecting, planning, and managing student enrollment. This project will offer safe and secure 24/7 computer access to students.

Century CTC - Technology Center Renovation

Enrollment and Space Utilization:

Enrollment at Century continues to increase at an average of 7.25% per year.

FYE Enrollment	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	4,478	5,213	5,824	6,200

According to the December 2001 Space Study, Century has a 64% space deficiency in classrooms in 2001, growing to a projected 87% by 2006.

Project Rationale

Transition Wing must be transformed from high school special education use to college classroom use. To accommodate a 50% growth in demand for network information technology degrees, its new ITT and Microcomputer Specialist Engineer programs and the college IT department will move into renovated space. Co-locating instruction programs with the college's IT department will provide students with valuable real-world experiences in solving technology problems that present themselves at the college. The ITT program will seek an additional \$5.0 million from foundations and businesses to upgrade instructional equipment.

The East Campus, the former technical college, had only 11 general purpose classrooms. With the 1995 merger, the East Campus had to change to a more collegiate environment with larger, general-purpose "smart" classrooms. The added classrooms could serve over 250 FYE per fiscal year.

Impact on Agency Operating Budgets (Facilities Notes)

The operating cost for utilities and custodial staff is estimated to increase the college expenses by \$145,000 annually. This expense will be offset by state appropriation and tuition receipts from increased enrollment.

Capacity of Current Utility Infrastructure:

The college is currently centralizing the chiller plant for both east and west campus use with a 2002 Higher Education Asset Preservation (HEAPR) appropriation. A needed boiler replacement is requested in FY 2004 HEAPR.

Previous Appropriations for this Project

Predesign was completed in July 2002 and reviewed by MnSCU and the Department of Administration. The legislature appropriated \$2.5 million in 2002 to purchase the building from ISD 916 and to design this renovation. Schematic design is complete and was presented to the Board of Trustees in July 2003.

Other Considerations

Transition Wing was purchased in 2002. This capital request is to convert the space from a high school special education use to a college environment. Since this is a remodel only, no other sites were considered.

Consequences of Delayed Funding

Delayed funding would affect the quality of the education students receive at Century. Students would attend class in cramped classrooms that cannot sustain a modern technological set-up. Access and opportunity will also be denied to an estimated 250 FYE prospective students. Workforce training needs will remain unmet.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$4.5 million for this project, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	2,320	0	0	0	2,320
2. Predesign Fees	21	0	0	0	21
3. Design Fees	180	88	0	0	268
4. Project Management	0	185	0	0	185
5. Construction Costs	0	3,245	0	0	3,245
6. One Percent for Art	0	27	0	0	27
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	733	0	0	733
9. Inflation	0	222	0	0	222
TOTAL	2,521	4,500	0	0	7,021

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,500	4,500	0	0	7,000
State Funds Subtotal	2,500	4,500	0	0	7,000
Agency Operating Budget Funds	21	0	0	0	21
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	2,521	4,500	0	0	7,021

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	146	146	292
Other Program Related Expenses	0	11	11	22
Building Operating Expenses	0	67	67	134
Building Repair and Replacement Expenses	0	44	44	88
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	268	268	536
Revenue Offsets	0	0	0	0
TOTAL	0	268	268	536
Change in F.T.E. Personnel	0.0	2.0	0.0	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,997	66.6%
User Financing	1503	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Century CTC - Technology Center Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	313

St. Cloud SU - Centennial Renovation

2004 STATE APPROPRIATION REQUEST: \$2,900,000

AGENCY PROJECT PRIORITY: 5 of 32

PROJECT LOCATION: St. Cloud

Project At A Glance

- ◆ Phase 2 remodel of remaining 31,629 square feet of Centennial Hall
- ◆ Move Herberger College of Business into Centennial
- ◆ Move the Philosophy Department out of Brown Hall into Centennial
- ◆ Move the English Department out of Riverview, which will in a series of moves, free up needed science and nursing space in Brown Hall
- ◆ Asset preservation of existing general classrooms at St. Cloud State University (SCSU)

Project Description

Remodel, furnish and equip Phase 2, the remaining 31,629 gross square footage (GSF) renovation/ conversion of Centennial Hall from a former library to classroom/office use for the Minnesota State Colleges & Universities (MnSCU) Regional Administrative Computing Center. Since this capital project was originally proposed, deterioration of Riverview's exterior has advanced and now threatens to cause interior damage. Replacement of the Riverview roof will be accomplished with Higher Education Asset Preservation and Replacement (HEAPR) funds. Phase 3 to complete renovation of Riverview will be requested in 2006.

Phase 1, funded in FY 2003, is underway to remodel the first 105,000 GSF of Centennial to convert it from a library to space for the:

- ◆ G.R. Herberger College of Business;
- ◆ English Department;
- ◆ Philosophy Department;
- ◆ Center for Student Success; and
- ◆ Writing Center.

MnSCU Strategic Plan

Consistent with MnSCU's Plan for access and service to students and the state This project will provide for the effective use of existing facilities at anticipated enrollment levels.

Increase Access and Opportunity - The Centennial remodel addresses critical campus space shortages to prevent compromise of academic quality.

Expand High-Quality Learning Programs and Services – Project will enhance the nationally accredited G.R. Herberger College of Business. The project will provide for “smart” classrooms and instructional technology that are in high demand from students and faculty.

Fully Integrated System – St. Cloud is demonstrating system collaboration by hosting the regional computing center that provides computer network support and web servers to the entire central region (about one-quarter of the state) on its campus. The regional computing center supports the central region Integrated Student Record System, and provides network technology to all regional college, university, and community libraries. Renovation of this building is also wise preservation and use of the state's existing investment.

St. Cloud State University Master Plan:

Centennial Hall was vacated by completion of the new library. Consistent with the University Master Plan, the building will be renovated to serve as academic and academic service space. Riverview Hall will be vacated when the English Department moves into newly renovated space in Centennial Hall, allowing it in turn to be renovated to provide an academic home for the Speech Communications Department. The Communications Studies Department is currently located in the Math-Science Building, which does not provide good synergy for them, and is taking space that the basic science disciplines need for their increased enrollments.

Enrollment and Space Utilization:

Enrollment at SCSU has been on an increasing trend since FY 1999. SCSU educates about 10% of the total FYE enrollment at MnSCU.

St. Cloud SU FYE	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	12,671	13,859	14,206	14,325

The December 2001 MnSCU Space Utilization Study showed SCSU with a 34% deficit including 42,380 assignable square feet (ASF) classroom, 48,747 ASF teaching laboratory, 37,331 ASF open labs and 47,120 ASF office

St. Cloud SU - Centennial Renovation

deficit. This project will add about 100,000 ASF in these areas reducing the deficit from about 176,028 ASF to about 76,000 ASF.

Project Rationale

Centennial Hall was the former SCSU library, and the current proposal calls for a renovation from library to classroom, computer lab and office building to make adaptive reuse of a sound structure. Several years ago a comprehensive campus plan was developed integrating academic, enrollment, and technology planning with facilities needs. The university conducted its own space utilization study to optimize use of current space. This utilization study led to the choice of the business school, English department, and regional computing center as occupants for a remodeled Centennial Hall, to make full use of a sound structure to meet space needs. For the same reason, the utilization study called for the renovation of Riverview to house the Communications Studies Department.

This is Phase 2 of the Centennial renovation project and will complete renovation of the top floors of Centennial, plus furnish and equip both the Phase 1 and Phase 2 projects. HEAPR funds will be used to start some needed exterior restoration of Riverview in advance of the major renovation project in 2006. Riverview is experiencing advancing deterioration of the roof dormers and the roof itself. Also, built-in gutters were removed several years ago when they failed and must be replaced to avoid further interior water damage. If HEAPR funds are insufficient, part of the roof may need to be funded from this appropriation.

St. Cloud State University has an active program to provide technology-enhanced classrooms, and completion of the new library with its media-enriched teaching support capabilities, has significantly increased instructor and student demand for "smart" classrooms on campus. This project will add some much needed new "smart" classrooms in Centennial Hall in Phase 2 and in Riverview Hall in Phase 3.

Impact on Agency Operating Budgets (Facilities Notes)

This is existing space that is currently being served by utilities, however, it is maintained at a minimal level because the building is two-thirds unoccupied. Two additional FTE maintenance workers must be added when building is fully occupied for a yearly cost of \$72,000.

Capacity of Current Utility Infrastructure:

The buildings are presently served by adequate sewer, steam, chilled water, and electrical service. The electrical service campuswide was just upgraded in 2002 with HEAPR funding.

Energy Efficiency/Sustainability:

The key sustainability issue is adaptive reuse of an existing 30-year-old facility. Renovation of a sound structure is the epitome of sustainability.

Previous Appropriations for this Project

Pre-design was begun with University operating funds in 1997 and updated in 2000. This pre-design was reviewed by MnSCU and Admin in August 2001. Legislative funding of \$10 million was appropriated in FY 2003 for Phase 1 remodeling of Centennial Hall, and to design the remodeling of Riverview Hall.

Other Considerations

While the building is fundamentally sound, it does not meet functional needs particularly for instructional technologies.

Consequences of Delayed Funding:

The university will continue to have heating and maintenance costs for a building of very limited utility. The "crunch" for instructional and student service space will continue, reducing the level of student service.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$2.9 million for the Centennial renovation, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	54	0	0	0	54
3. Design Fees	963	70	65	0	1,098
4. Project Management	215	23	143	0	381
5. Construction Costs	8,755	687	2,404	0	11,846
6. One Percent for Art	67	0	25	0	92
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,888	658	0	2,546
9. Inflation	0	232	405	0	637
TOTAL	10,054	2,900	3,700	0	16,654

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	10,000	2,900	3,700	0	16,600
State Funds Subtotal	10,000	2,900	3,700	0	16,600
Agency Operating Budget Funds	54	0	0	0	54
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	10,054	2,900	3,700	0	16,654

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	108	144	252
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	85	113	198
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	193	257	450
Revenue Offsets	0	0	0	0
TOTAL	0	193	257	450
Change in F.T.E. Personnel	0.0	2.0	0.0	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,931	66.6%
User Financing	969	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	388

Lake Superior - Acad & Student Services Addition

2004 STATE APPROPRIATION REQUEST: \$10,350,000

AGENCY PROJECT PRIORITY: 6 of 32

PROJECT LOCATION: Duluth

Project At A Glance

- ◆ Construct a 46,490 square foot Student Services and classroom addition
- ◆ Remodel 8,860 square feet for student life
- ◆ Lake Superior has averaged 9.5% annual enrollment growth over the past four years, and shows a deficit of student support spaces

Project Description

This is a project to:

- ⇒ Design, construct, furnish, and equip an Academic and Student Services addition (46,390 gross square feet) to Lake Superior College (LSC) to house a consolidated system of student services, multi-media (or smart) classrooms, open labs, technology support services, and workforce development seminar rooms.
- ⇒ Renovate vacated spaces (8,860 gross square feet) for workforce development, student life, and general classroom space.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project is in direct support of the MnSCU Strategic plan, "Designing the Future" and its strategic goals of:

Increasing Access and Opportunity – lack of space is currently constraining access to the college’s programs for regional students.

High Quality Learning Options and Services - up-to-date technology infrastructure to provide future-oriented learning options aligned to the needs of students and regional businesses. LSC’s leadership in offering of online education will be enhanced by construction of student service and

instructional space geared toward development of e-services, including electronic advising, e-tutoring, and use of e-portfolio and e-instruction.

More Fully Integrated System aligning the technology infrastructure, maximizing the use of, and renewing and preserving the buildings and infrastructure of the campus.

LSC Master Plan:

LSC’s master plan, presented to the Board of Trustees in January 2002, identifies strategic goals for technology and student services/student life. The Academic Master Plan identified 24 strategic objectives classified under the four broad goals, seven of which this project directly addresses:

- ◆ ensure adequate technical support for learners and the instructors and staff who assist them in the use of technological innovations;
- ◆ establish a virtual learning community on campus;
- ◆ increase the college’s distance education program and services;
- ◆ establish additional dedicated space to enhance student life;
- ◆ expand the college’s involvement in workforce development initiatives;
- ◆ establish dedicated space for adequately meeting the instruction, technology and student support needs, and
- ◆ establish space to meet expanding training needs.

Space Utilization and Enrollment:

<u>LSC</u>	<u>FY 2000</u> <u>Actual</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Projected</u>
	2,230	2,923	3,080	3,172

Enrollment has increased an average of 9.5% over the past four years. On-line enrollment has grown even more dramatically in the five years since the first online course was offered. Today, 1,700 students access 90 courses through the college’s Virtual Campus. However, the infrastructure that supports online learning and online student services has not kept pace with the burgeoning enrollment, nor has the space needed for designing technology-imbedded learning tools to serve the on-ground curriculum.

The 2001 Paulien Space Utilization study identifies an overall **space deficit of 71%** for FY 2006 based on projected enrollment of 2,952. Additionally,

Lake Superior - Acad & Student Services Addition

Fire Marshall concerns about the inadequate current space in the college's Business Office requires us to relocate these offices in the new building.

Project Rationale

The college's enrollment, counseling, and other support services are located in the oldest section of the building, built in 1968. The spaces are not configured to provide efficient services to students. In the early 1970s enrollment averaged 1,140 (headcount) as compared to 3,422 projected for 2007, a tripling of students registering, paying tuition and fees, and needing counseling and other support services. A realignment of space is overdue.

Remodeled space will allow improved services to students by locating compatible functions contiguously, to expand the capacity to serve our customers, to allow new technology in the delivery of instruction through smart classrooms, and to eliminate 50%, or \$460,000, of deferred maintenance costs. It will also allow students to meet, study, and learn in a healthy, comfortable environment. The current 1,200 square foot Student Life area houses the Student Life Director and assistant, five Student Senate Officers, office space for 25 student organizations, including a college newspaper, and service space for college ID processing. It is totally inadequate for enhancing student leadership.

All computer-oriented academic programs will benefit from additional open laboratories, currently at a space deficit. New multi-media technology classrooms will also benefit programs throughout the campus.

Additionally, these new facilities will address the current 58% deficit the college faces in the areas of special use, and support space:

- ◆ media production,
- ◆ commuter internet café,
- ◆ central computer and telecommunication support, and
- ◆ custom training/continuing education – a rapidly growing area

The Minnesota Department of Employment and Economic Development and University of Minnesota – Duluth (UMD) Center for Economic Development recently completed the Northeast Minnesota Skills Assessment Report. The report recommended focusing economic development efforts on improving education and training systems, growing high wage local companies, and

attracting and retaining young workers. The report identified trade and service firms as the economy's largest sectors. Additionally, St. Louis County has the highest percentage of available labor in the region. The majority of degrees offered at LSC fall into the trade and service sectors, thus the college continues to build its connections to these businesses through customized training and re-certification, to "upskill" current and dislocated workers through education.

This capital request clearly addresses these demographic needs. A Job Training Partnership Act office will be housed in the new building, as well as space for the regional NorthEast Alliance for Telecommunications. Room for creative partnerships with K-12 Tech Prep, our home school academic support program, and Perkins-related programming will also be enhanced.

Impact on Agency Operating Budgets (Facilities Notes)

The operating budget will increase approximately \$214,600 annually with the additional square feet in this proposal, with operational costs increasing \$142,600 per year, and an additional 2 FTE at \$72,000. Current utilities will handle the new square footage demands as presented in this proposal.

Previous Appropriations for this Project

Predesign was completed in August 2001, and reviewed MnSCU and the Department of Administration. The legislature appropriated \$700,000 for design in 2003. Schematic design was completed and presented to the Chancellor in October 2003.

Consequences of Delayed Funding:

LSC has reached its maximum facility use in the current space. Current student service space is cramped, inefficient, and spread throughout the college. Spaces to support rapidly expanding online, computer careers and customized training programs are needed. Should this project not be funded, the college will face the following realities:

- ◆ inefficient and inadequate support to students;
- ◆ limited support for business/industry training and no support for lifelong learning;

Lake Superior - Acad & Student Services Addition

- ◆ stagnant learning methods lacking in innovative technologies;
- ◆ stagnant enrollment; and
- ◆ continued and increased stress on already inadequate facilities.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	83	0	0	0	83
3. Design Fees	615	127	0	0	742
4. Project Management	74	503	0	0	577
5. Construction Costs	11	8,534	0	0	8,545
6. One Percent for Art	0	77	0	0	77
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	673	0	0	673
9. Inflation	0	436	0	0	436
TOTAL	783	10,350	0	0	11,133

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	700	10,350	0	0	11,050
State Funds Subtotal	700	10,350	0	0	11,050
Agency Operating Budget Funds	83	0	0	0	83
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	783	10,350	0	0	11,133

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	36	144	180
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	37	285	322
Building Repair and Replacement Expenses	0	0	152	152
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	73	581	654
Revenue Offsets	0	0	0	0
TOTAL	0	73	581	654
Change in F.T.E. Personnel	0.0	0.5	1.5	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,893	66.6%
User Financing	3457	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Lake Superior - Acad & Student Services Addition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	258

St. Cloud TC - Workforce/"G" Wing Addition, Renov

2004 STATE APPROPRIATION REQUEST: \$13,860,000

AGENCY PROJECT PRIORITY: 7 of 32

PROJECT LOCATION: St. Cloud

Project At A Glance

- ◆ Design and construct 40,835 square foot academic classroom and student services addition
- ◆ Design and remodel 40,315 square feet for Workforce Center
- ◆ Healthcare and computer careers

Project Description

Design, construct, furnish and equip a 40,835 gross square footage (GSF) multi-story addition, and remodel, furnish and equip a 40,315 GSF remodeling of the existing building. A large portion of the remodeling would house a 25,000 GSF co-location of the Stearns-Benton Workforce Center on campus. Minnesota State Colleges & Universities (MnSCU) is participating with the Department of Employment and Economic Development (DEED) on plans to co-locate workforce centers on MnSCU campuses. This project directly relates to those plans.

The remainder of the addition and remodeling will bring together nursing and allied health, increase the number of basic science laboratories, incorporate up-to-date and industry-standard technology, and allow for needed expansion in response to increased enrollment in healthcare and computer careers professions.

Academic programs impacted are: nursing, cardiovascular technology, sonography, echocardiography, core anatomy, and physiology courses, as well as the full range of computer career degree programs.

MnSCU Strategic Plan

This project is in direct support of the MnSCU strategic goals of:

Access and Opportunity – Workforce Center co-location will improve access for a population that needs work skills to enter the regional economy.

Expand High-Quality Learning Programs and Services - St. Cloud has developed strong partnerships with regional healthcare providers to supply a skilled workforce. Providing modern laboratories, incorporating the latest in healthcare technology, and interactive instruction will prepare healthcare workers, not just for a first job, but for a lifetime of careers.

Strengthen Community Development and Economic Vitality – Good opportunity to partner with state government and private healthcare organizations to better match up student needs and employer needs.

Integrated System – Asset preservation of the existing building to bring it up to 21st Century pedagogical standards.

St. Cloud Technical College Master Plan & Regional Collaborations

This project is in support of the St. Cloud Technical College (SCTC) master plan, adopted by the Board of Trustees in February 2000, specifically:

- ⇒ To offer *open enrollment* to all students, including economically and educationally disadvantaged students.
- ⇒ To create incentives for faculty to update technical and teaching skills and to *continuously improve* the curriculum, equipment, supplies, and services to keep current with the demands of industries served.
- ⇒ To develop *partnerships with other colleges, businesses, government,* and organizations to expand the capacity to deliver programs and services.
- ⇒ To extend college's role in *economic development*; to assist in business development, retention and expansion by "upskilling" the existing workforce.
- ⇒ To stimulate higher-order thinking skills through faculty-student dialogue.

St. Cloud TC - Workforce/"G" Wing Addition, Renov

Enrollment and Space Utilization

The college has grown from an FYE enrollment of 1,753 in 1995 to 2,396 in 2002, an average 4.5% increase per year, or 58% over the past 10 years.

SCTC	FY 2000	FY2002	FY2004
FYE	2,082	2,396	2,710

Currently, most of SCTC's 35 academic programs are at full capacity. There is no adequate laboratory space to accommodate additional healthcare classes. The demand for these courses exceeds the college's current ability to offer them. The 2001 Space Utilization Study showed an overall current deficit of 24%, and a projected deficit of 41% by 2006.

Project Rationale

The legislature directed a 10 year plan to locate workforce centers on MnSCU campuses. Locating the Stearns-Benton Workforce Center at SCTC is one recommendation of that plan. Co-location will develop a strong supportive relationship between SCTC and DEED to develop workforce skills. Co-location will help development of a convenient system to transition people from unemployment and welfare dependency to gainful employment.

The following academic and support spaces will be improved and expanded with this capital project:

- ◆ Stearns-Benton Workforce Center
- ◆ Nursing and Allied Health careers
- ◆ Innovative, up-to-date science laboratories
- ◆ Computer and Information Technology careers
- ◆ Multi-media center
- ◆ Smart classroom renovations
- ◆ Enhanced student support center

Improvements in student services and the student support center will enable the college to turn new entering students at SCTC into returning sophomores, and eventually graduates. New and emerging technologies have changed the character of traditional technical programs and created a demand for advanced career options that require state-of-the-art technology,

"smart" classrooms for media-rich instruction, and socio-adaptive alternative formats to enable different types of learners to develop workforce skills.

As a technical college, SCTC never had general science labs. Moving anatomy and physiology out of the nursing program and into the general science curriculum to raise the bar on skill standards, created a need for science labs. SCTC needs modern science labs to adequately train nurses and allied health professionals so they can pass their certification exams.

This project includes \$628,000 in asset preservation, removing \$342,000 in deferred maintenance in the areas of HVAC, electrical, plumbing, life safety, and code compliance.

Impact on Agency Operating Budgets (Facilities Notes)

The operating budget will increase \$205,000 annually with the additional square feet. Building operation costs are expected to increased \$150,000 per year and two custodians will be hired for an additional yearly cost of \$55,000. However, the Stearns-Benton Workforce Center will pay rent for 25,000 GSF, and the rent collected will cover increased operating expenses.

Capacity of Current Utility Infrastructure - SCTC's FY 2000 capital project added to the campus utility infrastructure, but the facilities condition assessment still shows a \$1.7 million deficiency in HVAC. This budget includes \$286,000 to upgrade the HVAC in G-Wing.

Energy Efficiency/Sustainability - SCTC will increase energy efficiency through an energy management system designed to control temperature setback at night and the amount of fresh air brought in. Other energy efficiency enhancements include replacement and installation of new energy efficient windows and the incorporation of new roofing design standards.

Previous Appropriations for this Project

Predesign was completed in February of 2002, and reviewed by MnSCU and the Department of Administration. The legislature appropriated \$700,000 in design funds in 2003. Schematic design was completed October 2003.

St. Cloud TC - Workforce/"G" Wing Addition, Renov

Site Selection

The primary objective is to co-locate the Workforce Center contiguously at SCTC. No other sites were considered as the college already owns the land.

Consequences of Delayed Funding

The Stearns-Benton Workforce Center is currently renting space. Their lease will expire in 2005. If the college cannot provide space for their needs by that date, they will need to relocate elsewhere. Depending upon the terms of their new lease, the opportunity for the workforce center to co-locate with the college may be lost.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$980 thousand for the renovation of science space only, including labs requested as part of the science lab initiative, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	35	0	0	0	35
3. Design Fees	859	75	0	0	934
4. Project Management	27	832	0	0	859
5. Construction Costs	0	10,716	0	0	10,716
6. One Percent for Art	0	97	0	0	97
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,066	0	0	1,066
9. Inflation	0	1,074	0	0	1,074
TOTAL	921	13,860	0	0	14,781

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	700	13,860	0	0	14,560
State Funds Subtotal	700	13,860	0	0	14,560
Agency Operating Budget Funds	221	0	0	0	221
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	921	13,860	0	0	14,781

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	36	144	180
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	75	300	375
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	111	444	555
Revenue Offsets	0	<150>	<500>	<650>
TOTAL	0	-39	-56	-95
Change in F.T.E. Personnel	0.0	2.0	0.0	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	9,231	66.6%
User Financing	4629	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	258

South Central TC - Applied Lab Renovation

2004 STATE APPROPRIATION REQUEST: \$4,747,000

AGENCY PROJECT PRIORITY: 8 of 32

PROJECT LOCATION: North Mankato and Faribault

Project At A Glance

- ◆ Remodel 86,203 square feet of applied teaching labs at North Mankato
- ◆ Improvement of space for South Central Technical College (SCTC) Targeted Industry Partnerships in Printing and Graphics Technology
- ◆ Expansion of space for Electronics and Wireless Communication that support emerging regional businesses
- ◆ Asset preservation of 62,000 square feet at Faribault

Project Description

Remodel, furnish and equip 86,203 gross square footage (GSF) of teaching labs at the North Mankato campus (\$4.2 million), as well as 62,000 GSF of asset preservation at the Faribault campus (\$560,000). Faribault asset preservation work will include fire sprinkling, tuck pointing, and window replacement.

Academic programs affected by the teaching lab renovation at North Mankato include:

- ◆ manufacturing technology
- ◆ printing and graphics technology
- ◆ electronics and wireless communications
- ◆ agribusiness service technology

This project will resolve current and deferred life safety and asset preservation issues on both campuses as well as resolve major Americans with Disabilities Act (ADA) accessibility issues in Agricultural Service Technology and Heating and Refrigeration at North Mankato.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Access and Opportunity - SCTC is one of the few remaining colleges offering Manufacturing Technologies, Printing, and Graphics in the state, making it a critical access point. In addition, programs in Electronics and Wireless Communications offer students unique access to a growing industry.

Community Development and Economic Vitality - The Electronics and Wireless Technologies programs work closely with sister departments at Mankato State University (MSU), Mankato as well as with the Global Wireless Education Consortium (GWEC). As Printing and Graphics degree programs are closing across the state, SCTC will become a Center of Excellence supported by Targeted Industry Partnerships with local and regional printing businesses.

Integrated System – Existing buildings at both North Mankato and Faribault will be improved and preserved to protect the existing state asset.

South Central TC Master Plan & Regional Collaborations

The Master Plan was presented to the Board of Trustees in February of 2002. The project directly supports three goals in the SCTC Strategic Plan:

- ⇒ *Serve Our Regional Communities* – The areas to be renovated are key to the economic development and health of our region. The renovations are endorsed by key regional advisory committees and key business and industry leaders.
- ⇒ *Integrate Emerging Technologies* – This project will help SCTC maximize access to emerging technologies for students and employees. The renovations will support important upgrades in technology in the various programs affected.
- ⇒ *Expand and Manage Resources* – This project is specifically identified in SCTC’s long range master capital improvement plan, and is contemplated as a single phase renovation of existing space. This will be the first major Capital Reinvestment Project for SCTC in 15 years. The related curricular redesign is a one-time project identified in the master academic plan.

Enrollment and Space Utilization

The Mankato campus of SCTC has grown from 1,319 FYE in FY 1998 to 1,552 FYE in FY 2002. SCTC is experiencing a 4% annual growth over that period and projects campus enrollment of 1,700 FYE in FY 2004.

SCTC	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
FYE	2,494	2,531	2,725

Teaching labs show a deficiency of 28,417 square feet in the MnSCU Space Utilization Study while open labs and classrooms space show a surplus of 26,338 square feet. The renovation converts surplus open lab and classroom space to deficient teaching lab spaces, to reallocate space more

South Central TC - Applied Lab Renovation

efficiently on the North Mankato campus.

Project Rationale

The renovation project will impact the following spaces at Mankato:

Manufacturing – open up or remove walls in the current machine tool lab area to provide an open flexible lab space easily adaptable to changes in equipment and curriculum. Welding will be integrated into other curricular programs. These changes were recommended by the college's local advisory board, and by MnSCU's Manufacturing Business and Industry Partnership plans.

Agribusiness Service Technology – enlarge garage doors and remove walls to provide a more open lab environment that will accommodate the larger size of current farm machinery. Several deferred maintenance items will also be corrected.

Printing and Graphics – remove and replace walls and HVAC to accommodate the changes in curriculum to create a press flow that simulates printing and industry practices. Reallocate space for proposed press improvements as part of the printing and graphics industry partnership best in class criteria. This a growth high-wage employment field in the Mankato service area.

Wireless and Electronics – renovate space to accommodate change in technology and large growth of wireless as a new major curriculum within electronics. Wireless technology is a rapidly growing employment field with several large firms located in the Mankato region.

The asset preservation project at Faribault, a growing exurban city, results from deficiencies noted in the MnSCU Facility Condition Assessment. This project will preserve the state's investment in physical assets at Faribault:

Building Envelope – replace windows and tuckpoint brick to prevent moisture from further damaging the building.

Fire Safety - upgrade smoke alarms and sprinkler systems building-wide.

Renewal for Existing Programs – other general building code, safety, and egress improvements.

All teaching lab renovations impact programs noted as important or growing programs within the SCTC Academic Plan. The changes are consistent with recommendations from local advisory committees.

Impact on Agency Operating Budgets (Facilities Notes)

There should be no increase in building operating expenses related to this project as it is renovation of existing space only. There should be no new utility, maintenance, or personnel costs associated with this project.

Capacity of Current Utility Infrastructure

The current utility infrastructure is capable of handling an additional 67,000 square feet. This project does not add any new square feet.

Energy Efficiency/Sustainability

This project will result in energy savings as well as improving efficiency ratings by renovation of the aging HVAC equipment which has reached the end of its useful life expectancy.

Previous Appropriations for this Project

Predesign work was completed August 2001 and approved by MnSCU and the Department of Administration. The legislature funded design for \$300,000 in FY 2003.

Consequences of Delayed Funding

Instructional programs will fall further behind current industry standards and practices if funding does not allow renovation of the teaching labs. Without asset preservation funding, the Faribault campus could face major future emergency repairs.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$4.747 million for this project, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	15	0	0	0	15
3. Design Fees	258	86	0	0	344
4. Project Management	42	207	0	0	249
5. Construction Costs	0	3,970	0	0	3,970
6. One Percent for Art	0	32	0	0	32
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	217	0	0	217
9. Inflation	0	235	0	0	235
TOTAL	315	4,747	0	0	5,062

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	300	4,747	0	0	5,047
State Funds Subtotal	300	4,747	0	0	5,047
Agency Operating Budget Funds	15	0	0	0	15
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	315	4,747	0	0	5,062

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,162	66.6%
User Financing	1585	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

South Central TC - Applied Lab Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	313

2004 STATE APPROPRIATION REQUEST: \$5,565,000

AGENCY PROJECT PRIORITY: 9 of 32

PROJECT LOCATION: Inver Grove Heights

Project At A Glance

- ◆ Construct 19,304 square foot “one-stop” student services addition
- ◆ Remodel 16,676 square feet of student services
- ◆ Integrate customized training students with credit students
- ◆ Campus below guidelines of recommended space per FYE student

Project Description

Construct, furnish and equip a 19,304 gross square foot (GSF) addition and remodel 16,676 GSF in the College Center Building that will:

- ◆ create a “one-stop student services shop” for both credit and customized training students;
- ◆ enlarge and co-locate central services, the bookstore, and loading dock; and
- ◆ remove a pedestrian safety hazard.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project will support MnSCU's Strategic Goals of:

Increase Access & Opportunity - Improve current and adult learner's abilities to seamlessly attain educational and career goals through coordinated “one-stop” student services.

Strengthen Community Development and Economic Vitality - Inver Hills is one of five Cisco Certified Network Professional Training sites, serving 12 mid-western states with one of the highest certification pass ratios in the country. The project will consolidate customized training students with credit students, making registration easier.

Fully Integrate the System - focus on preservation of current college assets by solving plant services space deficits and deferred maintenance issues.

Inver Hills Master Plan & Regional Collaborations

College Center is prioritized in the Master Plan approved by the Board of Trustees in July 2002 and supports five primary college strategic goals:

- ◆ provide students multiple opportunities to determine educational/career goals;
- ◆ help students persist to achieve their academic and career goals;
- ◆ provide the foundation for continued education and life-long learning;
- ◆ improve the students' effective use of technology in learning; and
- ◆ help businesses and organizations improve effectiveness through incumbent worker education and re-training.

Enrollment and Space Utilization

Inver Hills' service area population has grown 13% in the last decade. Enrollment is projected to increase to 3,516 FYE by FY 2005 and 3,800 by FY 2010. The college served 2,479 continuing education students in FY 2002. The Inver Hills Community College (IHCC) strategic plan foresees continuing education growth to serve 3,000 incumbent workers by FY 2005 and 4,000 by FY 2010 with customized training.

<u>Inver Hills</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
FYE	2,444	2,764	3,349

MnSCU's Space Utilization study identified a current campus-wide deficit of 31,977 square feet (25%) that will increase significantly by 2006.

Project Rationale

This project will correct several significant deficiencies related to student services operations and college infrastructure at the college, including:

- ⇒ Correct all \$459,900 of deferred maintenance identified in the 2003 facility condition assessment of College Center.
- ⇒ Insufficient space is limiting new student orientation and ease of access to needed services, as well as compromising student confidentiality.

Inver Hills CC - Student Services Add & Renov

- ⇒ Access for persons with physical disabilities has been particularly challenging as student services space does not meet Americans with Disabilities Act (ADA) standards.
- ⇒ Business functions formerly handled by the system office were transferred to the college, requiring business office space increases.
- ⇒ An undersized bookstore requires limiting access to students due to fire code restrictions. The bookstore also has a drastic shortage of receiving and storage space that causes staffing increases.
- ⇒ Customized/continuing education has grown into a highly successful operation in the last few years. Sadly, space limitations are constraining growth and creating image and quality problems.
- ⇒ This project will resolve an unsafe pedestrian short-cut conflict through the loading dock by re-organizing movement patterns.

The project will involve improvements in the following areas:

The *Student Services Center* will create a one-stop shop in a single, efficient location for all student services, career assessment, admissions, registration, counseling, financial aid, business office, services for students at risk, and customized training/continuing education. Student services are currently located throughout the campus, making it unnecessarily confusing for a first time student to register. Counselors are sharing offices, hampering confidentiality. One admissions representative has no space in Admissions.

Inver Hills is planning to implement a retention program for students at risk for academic failure, such as the successful TRIO program. However, there is no space to house this program needed by 300 identified at-risk students. Retention of customized training students could increase by 50% with a co-located "one-stop student services shop," as they are the population that is the most frustrated by a complicated registration layout.

Business Office is located in disjointed spaces, causing inefficiencies, posing security risks, and impeding the free flow of communication. Over 500 hours of staff time are lost each year to this inefficiency.

Bookstore and Centralized Services will get desperately needed realigned space with access to the loading dock. The remodeled space will allow better staffing efficiency, and will save an estimated 500 to 1,000 staff hours in the receiving function. Lack of space for Central Services prevents the

college from installing modern equipment that would reduce costs.

Physical Plant Services operates at a 376% space deficit, and is one-quarter the size of its national peers with similar sized student bodies. Physical plant spaces will expand to provide adequately for air handling and other mechanical equipment necessary to serve remodeled and new spaces while correcting all outstanding deferred maintenance issues.

Impact on Agency Operating Budgets (Facilities Notes)

Building operating expenses will increase by \$154,500 per year or \$11 per square foot, which includes one new general maintenance worker. Program expenses will increase by \$62,500 annually, including 1.75 business office support staff. Revenue offsets will be \$34,000 in increased copy center and bookstore receipts.

Capacity of Current Utility Infrastructure - Completion of a centralized chiller plant in May 2004 and the current boiler will handle this additional 12,000 GSF and all other campus needs.

Energy Efficiency/Sustainability – Design will incorporate sustainable approaches to reduce energy costs by 30% more than building code, to simplify cleaning and maintenance, and to meet MnSCU's design standards.

Previous Appropriations for this Project

Predesign was completed August 2001 and reviewed by MnSCU and the Department of Administration. The college advanced schematic design, which was completed October 2003. The legislature appropriated \$500,000 to complete design in 2003.

Consequences of Delayed Funding

- ⇒ A coordinated, efficient student services program will be delayed because contiguous space to achieve this concept is not available.
- ⇒ Bookstore and Central Services will fail to adequately serve students.
- ⇒ Physical plant services will operate inefficiently in substandard space.
- ⇒ HVAC, ADA, indoor air quality, and other code issues will not be addressed, resulting in higher utility and repair costs and lost work time.

Inver Hills CC - Student Services Add & Renov

⇒ Growth in customized training/continuing education will be curtailed and opportunities to create partnerships will be lost.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	66	0	0	0	66
3. Design Fees	417	4	0	0	421
4. Project Management	154	142	0	0	296
5. Construction Costs	25	4,645	0	0	4,670
6. One Percent for Art	0	37	0	0	37
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	447	0	0	447
9. Inflation	0	290	0	0	290
TOTAL	662	5,565	0	0	6,227

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	500	5,565	0	0	6,065
State Funds Subtotal	500	5,565	0	0	6,065
Agency Operating Budget Funds	162	0	0	0	162
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	662	5,565	0	0	6,227

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	78	187	265
Other Program Related Expenses	0	6	13	19
Building Operating Expenses	0	39	116	155
Building Repair and Replacement Expenses	0	10	118	128
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	133	434	567
Revenue Offsets	0	<6>	<66>	<72>
TOTAL	0	127	368	495
Change in F.T.E. Personnel	0.0	1.3	2.8	4.1

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,706	66.6%
User Financing	1859	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Inver Hills CC - Student Services Add & Renov

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	288

Systemwide Science Lab Renovations

2004 STATE APPROPRIATION REQUEST: \$8,900,000

AGENCY PROJECT PRIORITY: 10 of 32

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Systemwide initiative to remodel science labs at 17 campuses
- ◆ Supports nursing, allied health, and the basic sciences

Project Description

Design, renovate, furnish and equip 33,061 gross square feet (GSF) of science laboratories at the following 17 college and university campuses:

- ◆ Alexandria Technical College (TC) - Allied health lab - (2,035 GSF)
- ◆ Anoka-Ramsey Community College (CC) - Cambridge - Biology/nursing lab - (1,663 GSF)
- ◆ Central Lakes College - Staples - Multi-purpose lab - (1,560 GSF)
- ◆ Century College - Pharmacy tech lab - (1,250 GSF)
- ◆ Dakota County TC – Multi-purpose science Lab - (1,726 GSF)
- ◆ Minneapolis – Biology Lab - (1,207 GSF)
- ◆ MnWest Community & Technical College (CTC) Granite Falls - Allied health lab - (1,900 GSF)
- ◆ MnWest CTC Pipestone - Allied health lab - (1,600 GSF)
- ◆ North West Technical College (NWTC) Bemidji - Allied health lab - (1,027 GSF)
- ◆ NWTC Moorhead - Dental lab (1,075 GSF)
- ◆ Pine TC - Multi-purpose science lab - (1,220 GSF)
- ◆ Ridgewater CTC Willmar and Hutchinson – Physics & General Science labs (4,400 GSF)
- ◆ South Central TC Mankato - Multi-purpose lab - (1,979 GSF)
- ◆ Southwest State University (SU) – Biology/Agronomy and Chemistry labs - (3,600 GSF)
- ◆ St. Cloud TC - Biology and nursing lab - (1,285 GSF)

- ◆ St. Paul TC - Biology lab - (2,008 GSF)
- ◆ Vermilion CC (NEHED) - Environmental Science Labs - (3,526 GSF)

All will be renovation projects, under \$515,000 in cost, with a construction schedule of less than 12 months, reduce deferred maintenance in the college's science labs, bring them up to current building codes, and current educational delivery and computer technology standards.

Academic programs impacted are: biology, chemistry, anatomy and physiology, medical laboratory technician, pharmacy technician, physics, environmental science, dental assistant, dental hygiene, associate degree nursing, LPN, allied health, and general science transfer courses.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan, "Designing the Future"

The Science Initiative meets MnSCU's strategic goals of:

Access and Opportunity - Improve access to scientific opportunities and careers for all Minnesotans, and help meet national goals for a better educated workforce in the sciences that is being articulated and funded by the National Science Foundation through grant programs.

High-Quality Learning Options and Services - Improve instructional technology in MnSCU labs to both bring a wider array of scientific information to students in the labs, and to increase options to broadcast information out from the labs to students in distance delivery and alternate formats.

Integrated System - This is an Office of the Chancellor initiative to assist campuses meet workforce needs for healthcare employees, as well as campus educational objectives in the sciences, while simultaneously reducing the backlog of interior deferred maintenance issues.

Enrollment and Space Utilization

These are renovation projects only, so space utilization will not change. In some cases, space left vacant by closure of programs is being converted to meet a critical workforce need for nurses and allied health professionals, which will increase utilization of those spaces.

Systemwide Science Lab Renovations

Four-year enrollment data for the 17 schools is projected as follows:

<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u> (Projected)
27,956	29,974	33,514

Project Rationale and Predesign

The following deferred maintenance items will be reduced or eliminated:

- ◆ mechanical reliability - HVAC, air quality, and electrical systems;
- ◆ interior space restoration - interior finishes, fixtures, voice and data wiring, fume hoods, chemical resistant surfaces, plumbing and lighting; and
- ◆ life safety and accessibility - fire protections, fire-code-mandated second egress, emergency lighting and handicapped accessibility.

Over a four-year period from 1998 to 2002, MnSCU assessed the quality and condition of science labs at all 53 campuses. Areas inspected were: 1) mechanical and plumbing systems; 2) laboratory service reliability; 3) electrical service; 4) casework and furnishings; and 5) life safety and accessibility. The full report is available on request. The assessment identified \$242 million in science laboratory remodeling needs over the next 10 years; \$61 million of which was funded for construction in 2002.

Further results of the science laboratory assessment were that:

- ⇒ Average age of MnSCU's science laboratories is 26.3 years, with 80 labs having had no remodeling in over 30 years.
- ⇒ Modern building codes, including safe chemical storage and fire egress, are fully met in only 25% of all MnSCU labs.
- ⇒ Information technology, for real-time data collection without the purchase of diagnostic equipment, is inadequate in all but the newest labs.
- ⇒ The ventilation systems are poor to fair in 75% to 80% of labs. Southern region electrical systems showed 71% only rated as fair.

This project will improve the *overall condition and functionality* of science laboratories. It will achieve \$1.68 million in asset preservation and remove a combined \$642,000 from the deferred maintenance backlog.

This project focuses on the board's *priority on science and technology*. The pace of change in the sciences has outdistanced MnSCU's ability to keep up with renovations to teaching and learning spaces, particularly making the labs "smart." This will help to strategically meet demand for a workforce educated in the sciences in the most up-to-date fashion on the standard of equipment currently used in industry.

This project focuses on *targeted industry partnerships in nursing and allied health*. Minnesota has an explosion in health care job vacancies. Nursing and allied health students are required to take between two and five science laboratory courses. MnSCU colleges have moved healthcare students into the general science curriculum, raising the bar on degree preparation. This enrollment increase has put pressure on availability of science labs and caused labs to be necessary at colleges that had no prior need.

Renovations of laboratories where students spend so much of their on-campus time will have an *immediate positive impact* on the quality of their educational experience, particularly from the life safety and air quality improvements. Addition of voice and data cabling will support changes in educational delivery from close-ended problems with a known answer to open-ended problems requiring student creativity and exploration, most often working in teams using computers for real-time data collection and plotting.

College Level Project Descriptions

Attached to this document is an addendum providing a more detailed description of the proposed science project for each of the 17 campuses.

Impact on Agency Operating Budgets (Facilities Notes)

Since all 17 projects are renovations of current square footage only, there will be no increases in operating expenditures or FTE personnel.

Previous Appropriations for this Project

Predesign was completed in February 2003, reviewed by MnSCU, and the Department of Administration. Phase 1, Science Lab Renovations, was funded at \$1.9 million in FY 2002 and construction will be completed in 2003.

Systemwide Science Lab Renovations

Alternatives Analysis

The legislature could appropriate monies through HEAPR for these interior space renovations. With no additional monies, MnSCU will be teaching the skills of the future in facilities of the past with many maintenance problems. The greatest problem with science labs is the lack of fresh air intake on antiquated HVAC systems that is a public safety issue for students and staff.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$3 million for these projects, contingent upon a one-third debt service payment by MnSCU.

Systemwide Science Lab Renovations

College Level Project Description Addendum

Alexandria TC - Alexandria will use \$513,000 to renovate a large lecture room into a multi-purpose allied health lab in support of medical lab tech, phlebotomy, and licensed practical nursing programs, plus a biology offering in general education. The college has added a general education requirement in the sciences for its degree programs, and seen growth in its allied health careers offerings, causing crowding in its only laboratory.

Anoka-Ramsey CC Cambridge - Cambridge will use \$513,000 to renovate a classroom into a biology/environmental science lab in support of its growing associate degree nursing, healthcare, and liberal arts programs.

Central Lakes College Staples - Staples will use \$485,000 to renovate two underused classrooms into one multi-purpose lab to offer chemistry, biology, anatomy & physiology, microbiology, and physics, and to ensure adequate electrical distribution for the fume hoods. The lab will support Staples John Deere Construction & Forestry Equipment Technician, Robotics/Automated Systems Technology, Communication Art and Design, Photographic Equipment and Technical Services, and Photographic Imaging Technology programs, as well as the college's growing nursing programs. The college has also added general education requirements, including science and liberal arts curricula, to its technical programs.

Century College - Century will use \$513,000 to remodel its outdated pharmacy technician laboratory at the east campus. Ventilation and hazardous materials deferred maintenance issues will be corrected. Computer stations will be added to train students on equipment currently in use in the pharmacy field.

Dakota County TC - Dakota will use \$513,000 to remodel vacant classrooms into a multi-purpose biology, anatomy and physiology, and microbiology lab. This lab will support its nursing, allied health, speech pathology, exercise science programs, as well as a general education requirement in the sciences added following the merger. The college presently has no science lab.

Minneapolis CTC – MCTC will use \$436,000 to remodel a biology lab for nursing, allied health, and biology general education transfer credits. MCTC has targeted industry partnerships with hospitals and clinics in the greater Minneapolis area. The lab will install Level 3 instructional technology, as the college does offer some hybrid distance/lab classes, and participates in University of Minnesota - Duluth's "Water on the Web" project.

MnWest CTC Granite Falls - Granite Falls will use \$513,000 to remodel underused applied technology labs into a multi-purpose science lab in support of its growing allied health and plant processing technology programs, as well as a general education requirement in the sciences. The lab will be used to teach biology, anatomy, and physics. Science is taught at the high school now.

MnWest CTC Pipestone - Pipestone will use \$495,000 to renovate its current medical lab technician lab into a multi-purpose science lab, to bring it up to today's safety and code requirements, modern pedagogical standards, and to make it highly flexible. The lab will be designed with maximum flexibility to support nursing and allied health, and also satisfy a new general education requirement in the sciences.

Northwest TC Bemidji - Bemidji will use \$320,000 to flip its allied health lab and an underused classroom in support of its growing clinical lab science, practical nursing, and dental technician programs. The lab was temporarily moved to its current location with college operating funds, but a full-scale remodel will allow for increased student enrollment, modern pedagogy, and appropriate air quality standards.

Northwest TC Moorhead - Moorhead will use \$400,000 to remodel and expand its dental lab in support of both dental assisting and dental hygiene programs to improve safety and code compliance. The expansion will allow for another six students per year in the program. The current lab has air quality and space problems.

Pine TC - Pine Tech will use \$495,000 to remodel its former library into a multi-purpose science lab in support of its growing nursing and high-tech manufacturing technology programs. The library has moved into a new addition funded in 1998. Pine Tech has been offering a licensed practical nursing program via a distance education collaborative agreement with St.

Systemwide Science Lab Renovations

Cloud TC. However, the laboratories cannot be offered via distance; they require hands-on experience. In addition, its premiere high-tech manufacturing technology program requires a physics lab, and there is no place on campus in which to offer it. The lab will also support the college's new requirement for general education courses in the sciences.

Ridgewater CTC Willmar – Willmar will use \$613,000 to remodel current outdated Physics and General Science labs to bring up to current building codes, improve life safety, correct indoor air quality issues, and bring up to current pedagogy in Phase 2 of the Ridgewater Science Initiative.

Ridgewater CTC Hutchinson – Hutchinson to use \$600,000 to remodel existing high bay space at Hutchinson by installing instructor science workstations complete with serviceable utilities and technological enhancements to aid computer, electronic, and interactive instructional delivery methods that will physics lab/lecture. The project will also remodel to convert existing outdated lab space at Willmar into nursing support labs, faculty offices, medical assistant, and allied health support service areas to complete the Simulated Nursing Center and provide a permanent location for Medical Assistant.

South Central TC Mankato - North Mankato will use \$513,000 to remodel two underused classrooms into a multi-purpose science lab in support of its growing nursing, paramedic, and emergency medical technician programs, as well as to meet its new requirement for general education coursework in the sciences. The college has a waiting list for the registered nursing program.

Southwest SU - SSU will use \$512,000 to remodel two labs – agronomy/biology and chemistry. The project will address life safety and building code problems, air quality, plumbing, and electrical service to the labs. It will also upgrade several ADA stations in each laboratory. Because SSU is connected by underground tunnels, and the entire campus is accessible, it has attracted a large number of handicapped students and must keep up-to-date on ADA stations in all its labs and classrooms to serve this student population. In general, SSU's labs need to be brought up to current pedagogical standards that support technology-rich curricula, and with sufficient flexibility to promote multi-discipline utilization of the labs.

St. Cloud TC - St. Cloud will use \$460,000 to remodel underused classroom space into a biology, and anatomy lab in support of their fast growing nursing programs. St. Cloud TC had until recently sent their science students to St. Cloud State University under a collaboration agreement. However, the university's need for science laboratory space to support its own enrollment forced an end to the arrangement. St. Cloud needs laboratory space for a nursing program with strong ties to, and targeted industry partnerships with, the local St. Cloud hospitals.

St. Paul CTC - St. Paul will use \$513,000 to remodel its current, outdated biology laboratory in support of nursing and allied health programs, as well as to satisfy new general education course requirements in the sciences. St. Paul was approved in 2002 to offer a full transfer curriculum, and expects to see more generalist enrollment in basic core courses such as the sciences. The lab will be brought up to current life safety, air quality, and building code requirements, and to current pedagogical and instructional technology standards.

Vermilion CC (NEHED) - Vermilion will use \$440,000 to renovate two environmental science/geology labs that were originally constructed from a vacated maintenance garage space in the natural science building. The lab will support Vermilion's land surveying, wildlife management, natural resources technology, conservation law enforcement, GIS mapping, and wildlife forensics programs. It addresses air quality and moisture problems, upgrades electrical systems, and provides proper chemical storage. It will also create a learning environment with laboratories similar to work environments the students will encounter upon graduation.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	86	0	0	0	86
3. Design Fees	121	681	160	0	962
4. Project Management	61	390	0	0	451
5. Construction Costs	1,498	6,492	1,840	0	9,830
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	220	962	0	0	1,182
9. Inflation	0	375	0	0	375
TOTAL	1,986	8,900	2,000	0	12,886

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,900	8,900	2,000	0	12,800
State Funds Subtotal	1,900	8,900	2,000	0	12,800
Agency Operating Budget Funds	86	0	0	0	86
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,986	8,900	2,000	0	12,886

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,927	66.6%
User Financing	2,973	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Systemwide Science Lab Renovations

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	363

Systemwide Workforce Training Classrooms

2004 STATE APPROPRIATION REQUEST: \$5,600,000

AGENCY PROJECT PRIORITY: 11 of 32

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Remodel 61,296 square feet of existing obsolete space to meet workforce training needs
- ◆ Fourteen projects and 13 campuses statewide

Project Description

Design, construct, furnish, and equip the conversion of 61,296 gross square feet (GSF) of obsolete classroom or lab space at thirteen campuses to meet emerging workforce training needs. Individual campuses may raise funds privately to increase the size of some projects. The projects are as follows:

- ◆ Pine Technical College, 9,290 GSF, Automotive Technology Lab
- ◆ Ridgewater College, 6,307 GSF, Photo Technology Lab
- ◆ Anoka Technical College, 7,000 GSF, Plumbing Technology Lab
- ◆ Century College, 5,350 GSF, Nursing Lab
- ◆ North Hennepin Community College, 2,027 GSF, Nursing Lab
- ◆ Northland Community & Technical College at Thief River Falls, TBD, Rampway for Airplane
- ◆ Rochester Community & Technical College, 4,500 GSF, Veterinary Technician
- ◆ South Central Technical College Faribault, 2,768 GSF, Nursing and General Education Classroom
- ◆ Minnesota State University - Moorhead, 9,215 GSF, Convert Murray Commons to Nursing
- ◆ MnWest Community & Technical College Granite Falls, 2,000 GSF, Co-locate Robotics and Fluid Power
- ◆ Bemidji Technical College, 1,550 GSF, Construction Electricity Lab and Information Technology Offices

- ◆ Northland Community & Technical College at East Grand Forks, 7,704 GSF, Biomedical Equip Lab and Americans with Disabilities Act (ADA) Entrance
- ◆ Minnesota State University - Moorhead, 3,585 GSF, General Education Classroom

Minnesota State Colleges and Universities (MnSCU) Strategic Plan, "Designing the Future"

This project is in direct support of MnSCU's strategic goals of:

Learning Options and Services – Better align academic offerings and the physical space to improve service to students.

Community Development and Economic Vitality - Converts obsolete campus space to meet the mandate to educate a skilled and flexible workforce for the state's future. It will directly match workforce needs with workers.

Integrated System - The workforce training renovation will further good stewardship of capital assets. The purpose is to convert unused or underused space into active use for student learning at these 13 campuses.

Enrollment and Space Utilization

These are renovation projects only, so there will be no new square footage involved. Space utilization will improve because the rooms are currently obsolete since they were designed to house specialized programs that have been closed or re-located within the campus. The objective is to capture unused space and turn it to a useful purpose.

Four year enrollment data for the 13 schools is projected as follows:

FYE	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
	26,555	29,257	32,320 (Projected)

Systemwide Workforce Training Classrooms

Project Rationale and Predesign

MnSCU campuses have unused classroom or lab space when a program is closed. Often this space is specialized and does not lend itself to rescheduling for a different purpose without extensive remodeling. This initiative will remodel such space for other uses in high growth academic programs with strong links to workforce needs for Minnesota employers.

Pine TC – Pine TC will remodel the 1978 automotive technology lab to align with current industry standards for National Automobile Technicians Excellence Foundation/Automotive Service Excellence (NATEF/ASE) certification. The auto tech program, which includes a significant number of women students, enjoys close to 100% placement but is still unable to answer all inquiries from local dealerships for trained mechanics. The dealerships provide 21 scholarships per year.

Ridgewater CTC – Ridgewater will move the photo technology lab into a vacated high-bay lab, bringing the laboratory up to current industry standards. Machine tooling was closed at Willmar, freeing up their high-bay lab next to computer art and publishing for photo technology, allowing sharing of expensive equipment among the programs. There are only four such programs in the state, and Ridgewater has a waiting list for enrollees. In-kind equipment donations from local and national photo businesses has totaled \$14,000, and Ridgewater will match this funding with \$39,000 in campus funds.

Anoka TC – ATC will remodel outdated, obsolete, high-bay space into a plumbing technology lab to meet a northwest metro workforce need. The remodeling would provide both instructional and mock-up lab space. Plumbing technology is a new program at Anoka, starting with 32 students in Fall 2002 in temporary space on the campus.

Century College – Century will remodel a former Air and Water lab into a Nursing lab to meet healthcare workforce needs. The college currently has a one-year waiting list for nursing students at the same time there is a shortage of nurses in the north metro area. Century and Inver Hills run a joint nursing program with shared faculty. Century will match this funding with \$125,000 in campus funds.

North Hennepin CC – North Hennepin will remodel existing underutilized space into a Nursing skills lab to meet healthcare workforce needs in the northwest metro region. The college is presently teaching nursing skills in a jerry-rigged temporary space that is not providing the kind of up-to-date training that patients or nursing students deserve. The lab will simulate the type of hospital environment nurses will encounter on the job.

Northland CTC at Thief River Falls – Thief River Falls will build a rampway at their airport hangar to allow students to move a 727 airplane that was donated to be used in training future airplane mechanics on equipment that they will find in the industry.

Rochester CTC – Rochester will remodel their old ISD 535 space (closed culinary arts program) at Heintz Center into two new labs: 1) a new veterinary technician lab; and 2) a new veterinary assistant lab. The nearest veterinary technician program is 180 miles away from Rochester. The labs will be similar to a standard biology lab, and no animals will be housed in this space. Rochester will match this funding with \$11,000 in campus funds.

South Central TC at Faribault – Faribault will convert an existing specialized applied lab into two general purpose “smart” classrooms. Since the merger added general education requirements to technical degree programs, South Central has had a need for general purpose classrooms. When the mechanical drafting program was closed due to declining enrollment, it opened up a possibility to create two general classrooms from the old space. In addition to general education, these classrooms will also be used for Faribault’s new nursing program.

Minnesota West CTC at Granite Falls – Granite Falls will co-locate robotics and fluid power to gain space for a general science laboratory in support of a growing nursing program. Enrollment in fluid power has been declining and a downsizing and co-location with robotics will allow sharing of staff and equipment, reducing costs, and making both majors more successful and viable. There are only two other fluid power degree programs in the state, the nearest one at Alexandria.

Minnesota State University – Moorhead (MSUM) – MSUM to remodel existing under-utilized space in Murray Commons into a Nursing skills lab to meet healthcare workforce needs in the Fargo-Moorhead region. MSUM

Systemwide Workforce Training Classrooms

nursing has collaborations with 76 healthcare providers and agencies in a 150-mile radius. This former dining hall will be remodeled into appropriate space for the MSUM nursing and pre-nursing programs, delivery of the Fergus Falls community college nursing program, and delivery of the Tri-College (MSUM, North Dakota State University, and Concordia College) graduate nursing program. The space may eventually include a community clinic to provide more required clinical practicum experience for nursing students. MSUM will match state funding with a private contribution to complete a project not to exceed \$1.1 million.

Bemidji TC – Bemidji will remodel an existing vacant shop space for appropriate use of the new section for the existing construction electricity program. There is a high demand for this construction industry program through prospective student requests over the last three years. This remodeling also includes relocation of the current IT office that is located in this vacant shop area.

Northland CTC at East Grand Forks – EGF will remodel the existing underutilized lab space for: 1) Industrial Electronics lab; 2) Biomedical Equipment Technician lab; and 3) south building entry. Lab to be used for teaching programmable logic controls in the industrial electrician program, along with the new Biomedical Electronic Technical (Healthcare) Program. This program teaches electronic repair and maintenance of healthcare equipment. Altru Health system will be assisting with donations of medical equipment. A portion of this project will be to revise the exterior entry adjacent to this lab space that will assist in providing ADA access for the public and improve access to all campus programs.

MSCTC at Moorhead – Moorhead will remodel the existing construction electricity lab into a two large multi-media classrooms in support of general education, computer science, fire technology, and customized training.

For individual projects of this type, a predesign is not required. However, to verify overall costs and scope, a conceptual predesign was completed in February 2003.

Impact on Agency Operating Budgets (Facilities Notes)

Since all 14 projects are renovation of current square footage only, there will be no increase in operating expenditures as a result of funding this remodeling.

Capacity of Current Utility Infrastructure

The existing utility infrastructure already serves all these spaces, so there will be no additional strain on mechanical systems over and above that caused by the age of existing mechanical systems.

Previous Appropriations for this Project

None.

Other Considerations

If funding is delayed, the institutions would have to use dwindling operating budget dollars to align academic offerings in high-demand programs with strong workforce needs to the physical classroom or lab spaces on campus.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$2 million for these projects, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	0	438	0	0	438
4. Project Management	0	269	0	0	269
5. Construction Costs	0	3,945	1,000	1,000	5,945
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	631	0	0	631
9. Inflation	0	317	0	0	317
TOTAL	30	5,600	1,000	1,000	7,630

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,600	1,000	1,000	7,600
State Funds Subtotal	0	5,600	1,000	1,000	7,600
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	30	5,600	1,000	1,000	7,630

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,730	66.6%
User Financing	1870	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Systemwide Workforce Training Classrooms

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	278

Systemwide Technology-Updated Classrooms

2004 STATE APPROPRIATION REQUEST: \$3,700,000

AGENCY PROJECT PRIORITY: 12 of 32

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Technology enhancement of 94,329 square feet of classrooms on 12 campuses to bring connectivity to resources of the world to state college and university students in their classrooms

Project Description

Renovate and equip with learning technology 89 classrooms at 12 campuses at 11 institutions (94,329 GSF). This project will preserve the state's investment in classroom assets by reducing deferred maintenance and obsolete equipment, and technology in classroom spaces, and increase utilization by making the rooms more desirable for instructors and students.

Campus	Project	Sq Feet	Level
Minnesota State College - Southeast Technical College (TC)	Multi-media auditorium	3,600	4
MnWest Granite Falls	Allied Health	1,758	2
Normandale Community College (CC)	Accelerated Business	3,530	2
North Hennepin CC	Liberal Arts, Fine Arts	7,948	4
Northland CTC	Smart classrooms	1,100	1
Pine TC	Smart classrooms, computer labs & ITV	4,469	2, 3 & 4
Riverland Albert Lea	Smart classrooms	6,023	2 & 3
Riverland Austin	Smart classroom	985	2
South Central TC - Faribault	Smart classrooms	19,623	2 & 3
Southwest State	Music, Liberal arts	14,814	2

University (SU)			
St. Cloud SU	Smart classrooms	20,000	2
St. Paul TC	Liberal Arts classrooms	10,479	2
TOTAL		94,329	

All 12 projects are renovations under \$400,000 in cost, with a construction schedule of less than 12 months. All 12 projects will reduce deferred maintenance, address interior finishes, and electrical distribution in the college's or university's classrooms, and bring the rooms up to current educational delivery and computer technology standards. Proposals were asked to include plans for future replacement of technology equipment on a revolving basis, and plans to staff for technology support and training.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan, "Designing the Future"

Access and Opportunity - Improving the technology capabilities of classrooms will enable MnSCU to meet the demand for education anywhere, anytime, and provide the highest level of access via distance education to all of MnSCU's academic programs. It will also fully support alternative formats for non-traditional learners.

High-Quality Learning Options and Services - Reshaping the classroom to integrate technology more seamlessly will enable high quality, interactive student learning and will connect MnSCU's students to the full range of educational opportunities available worldwide. It will enable access into the classroom of the resources of the world and enable access via distance education out of the classroom to students outside commuting distance.

Fully Integrated System - This is a collaborative Office of the Chancellor initiative between Facilities, Instructional Technology, and the campuses to assist in meeting the educational delivery needs of students and instructors, while simultaneously reducing the backlog of interior deferred maintenance issues, particularly electrical.

Enrollment and Space Utilization

These are renovation projects only, so space utilization will not change, except that making the room more functional for scheduling by instructors

Systemwide Technology-Updated Classrooms

may smooth out room scheduling and utilization. At present, rooms with technology enhancement are often over-used and rooms without are under-used. In some cases, new "smart" classrooms are being created out of space left vacant by a program closure, or re-alignment.

Four year enrollment data for the 12 schools is projected as follows:

<u>Year</u> FYE	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
	33,433	37,240	39,110

Project Rationale and Predesign

Addresses Asset Preservation: The immediate room improvements will reduce deferred maintenance in air quality, electrical connections, obsolete furnishings, equipment, and technology in classroom spaces. It will also address the Americans with Disabilities Act (ADA) issue of reverberation. This initiative will purchase technology and multi-media equipment, provide electrical outlets, retrofit the lights so students can see the screens while taking notes, and address the fire protection, air quality, and noise levels in the rooms.

Advances Technology: Reflects the established priority in advancing programmatic enhancements related to technology, and is a strategic link to workforce development. As a prelude to this capital request, MnSCU held a series of meetings between facilities, academic affairs, and instructional technology staff at both the system and campus level to standardize four levels of smart classrooms:

- ⇒ *Level One - Basic AV/TV Classroom*
- ⇒ *Level Two - Smart PLUG-AND-SHOW Presentation Classroom* Video/Data projector, recessed media panel and lectern. Presenter can display computer output on a large screen. Also contains all Level One basic Audio Visual.
- ⇒ *Level Three - Interactive Computer Classroom* Computers at each student work station. Master computer teaching station. Ability to display student computers on large screen and send a selected image to all student computers. Also contains all Level Two equipment.
- ⇒ *Level Four - Two-way Video Classroom* TV cameras, microphones, coded for video compression. Presenter can display computer output on a large screen. Also contains all Level Two equipment.

Provides immediate high impact user satisfaction to students in their classrooms, addressing the guiding principle of student success and the goal of high quality learning options. MnSCU's strategic plan, "Designing the Future" calls for increased use of electronic-learning tools to support classroom learning, both for online distance learning programs going out of the classroom, and online resources coming into the classroom to support the instructor with materials such as

- ◆ tutorials,
- ◆ classroom notes,
- ◆ supplemental reading
- ◆ practice exercises, and
- ◆ alternative formats for a wide variety of student learning styles.

College Level Project Descriptions

Attached to this document is an addendum providing a more detailed description of the proposed instructional technology project for each of the 23 institutions.

Impact on Agency Operating Budgets (Facilities Notes)

Since all 12 projects are renovation of current square footage only, there will be no discernible increase in operating expenditures. The only possible operating expense increase would be negligible increases in electrical energy needs with the increased technology equipment. This initiative is not of a sufficient size to allow campuses to correct their pre-existing severe electrical distribution deficiencies, and those requests will be submitted separately under Higher Education Asset Preservation (HEAPR).

Previous Appropriations for this Project

For individual projects of this type, a predesign is not required. However, to verify overall costs and scope, a conceptual predesign was completed in February 2003.

Systemwide Technology-Updated Classrooms

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Governor's Recommendations

The Governor does not recommend capital funds for these projects.

Systemwide Technology-Updated Classrooms

College Level Project Description Addendum

MSC-Southeast TC - Red Wing will create one Level Four multi-media lecture auditorium in support of nursing, general education, and customized training. It will also hold conferences and workshops. The multi-media auditorium will be created from a former automotive technology lab that has been vacant since 1997. The campus will match funding with \$138,000 above the one-third debt service obligation.

Minnesota West at Granite Falls – Granite Falls will create one Level Two allied health classroom in support of its growing nursing and allied health careers, as well as process technology and general education.

Normandale CC - Normandale will create and furnish three Level Two "smart" classrooms in support of its speech, history, art, film studies, sociology, and science programs. The existing rooms are not well designed for teaching, and do not work for the college's ADA students. Normandale typically utilizes rear screen projection in "smart" classrooms to improve security of the equipment and make better use of existing back alleys. This funding will be matched by \$4,000 per room in campus funds above the one-third debt service obligation.

North Hennepin CC - North Hennepin will convert its Fine Arts Theatre into a Level Four multi-media "smart" lecture hall so the room can be scheduled for large lecture courses in support of its liberal arts transfer curriculum, as well as its Fine Arts programs, thus fully maximizing utilization of the space. The existing electrical system in the theatre is past its peak capacity, and will be upgraded as part of this project.

Northland College - Northland will convert its Fine Arts Theatre into a Level One basic AV lecture hall to allow scheduling for large liberal arts transfer curriculum lecture courses, as well as its Fine Arts programs, thus fully maximizing utilization of the space. The lecture hall will support its corporate learning initiative in manufacturing technology. The existing theatre space is not up to code, has an excessively noisy mechanical system, is not ADA-compliant, and has unsafe and inefficient egresses.

Pine TC - Pine will create two Level Two "smart" classrooms, four Level Three interactive computer labs, and one Level Four ITV classroom in support of all its academic programs (nursing, computer science, American Sign Language, office technology), but particularly its high-tech offerings.

Riverland CTC – Albert Lea will create five Level Two "smart" classrooms, and three Level Three interactive computer labs in support of its office careers, information technology, and growing allied health programs, as well as its liberal arts transfer curriculum. Asset preservation will include electrical and lighting upgrades. College will match with \$92,000 to equip the rooms above the one-third debt service obligation. Austin will create one Level Two "smart" classroom to support all its general education programs. Asset preservation will include air quality improvements, and asbestos abatement.

South Central TC - South Central will upgrade the lighting for instructional technology at both campuses (North Mankato and Faribault). North Mankato will create 10 Level Two "smart" classrooms, and two Level Three interactive computer labs in support of all its academic programs, but particularly nursing and allied health. Faribault will create 12 Level Two "smart" classrooms in support of all its general education programs.

Southwest SU - SSU will create 13 Level Two "smart" classrooms dispersed among six buildings on campus in support of its music, physical education, and liberal arts programs. Southwest sponsors MinnInstruct, a program to train instructors in how to develop media rich curriculum, but has only three "smart" classrooms on the entire campus. By locating "smart" classrooms across the campus, all academic programs will have greater access to technology-enhanced teaching and learning.

St. Cloud SU - SCSU will create 20 Level Two "smart" classrooms, and upgrade the security of all 125 technology-enhanced classrooms on campus to cover all its academic offerings. This funding will be matched by \$100,000 in campus funds above the one-third debt service obligation, as well as in-kind labor from staff skilled craftsmen.

St. Paul TC - St. Paul will upgrade 10 Level Two "smart" classrooms in support of its nursing, construction trades, liberal arts, and general education programs, especially English and communications. The project will include constructing two walls and asset preservation (e.g. electrical, ADA, asbestos abatement) as well as voice/data cabling. This funding will be matched by \$36,000 in campus funds above the one-third debt service obligation.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	40	0	0	0	40
3. Design Fees	0	260	0	0	260
4. Project Management	0	204	0	0	204
5. Construction Costs	0	2,031	1,000	1,000	4,031
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,049	0	0	1,049
9. Inflation	0	156	0	0	156
TOTAL	40	3,700	1,000	1,000	5,740

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,700	1,000	1,000	5,700
State Funds Subtotal	0	3,700	1,000	1,000	5,700
Agency Operating Budget Funds	40	0	0	0	40
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	40	3,700	1,000	1,000	5,740

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,464	66.6%
User Financing	1236	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Systemwide Technology-Updated Classrooms

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	238

Systemwide Demolition Initiative

2004 STATE APPROPRIATION REQUEST: \$1,625,000

AGENCY PROJECT PRIORITY: 13 of 32

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Systemwide initiative to demolish 97,469 square feet of obsolete campus buildings
- ◆ Campus-initiated demolition requests from ten campuses
- ◆ Removes \$7.6 million in deferred maintenance permanently
- ◆ General fund, rather than general obligation (GO) bonding is requested

Project Description

Demolish 97,469 gross square feet (GSF) of 15 academic or support buildings and two structures at ten campuses that are currently unsafe or unused. Demolition of these unsafe surplus buildings will remove \$7.6 million in deferred maintenance costs from the systemwide deferred maintenance backlog.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Access and Quality Learning Services - These buildings must be minimally maintained and heated, costing their respective campuses financial resources that could be redeployed to improving teaching and learning.

Community Development and Economic Vitality - In some cases, these buildings have been a point of contention between the campus and the community about conforming land use and exterior condition. In several cases, the structure or part of the structure has been condemned for human habitation. Demolition will improve community relations.

Fully Integrated System - These 17 buildings represent a combined total of \$7.6 million in deferred maintenance backlog. Demolition will permanently remove those safety and building code problems from inventory.

Agency Master Plan & Regional Collaborations

The Office of the Chancellor has adopted the strategic plan, "Designing the Future." This document states that MnSCU will "hold the principle of stewardship of state resources above all others in everything the system strives to accomplish." All the individual institution Master Plans address demolition of all these buildings. MnSCU and its individual institutions are mindful of the need to preserve historically and architecturally significant buildings, but none of the buildings meet that definition. None of the buildings are monumental in design or construction, and all have life safety and building code issues that exceed the value of the buildings.

Enrollment and Space Utilization

There will be no academic or support activities occurring in any of these buildings by 2004, so enrollment and space utilization are both zero.

Project Rationale and Predesign

Minnesota West Community & Technical College (CTC) at Pipestone, \$201,000 - Demolishing 12,280 GSF North Agricultural Building. In recent years, Pipestone has sold two buildings in an attempt to reduce excess square footage. This building is not presently used because it is unsafe for occupancy, and has more deferred maintenance (\$356,700) than the demolition cost. There have been two vandalism break-ins. The demolished building will be replaced with asphalt paving which will be used for both the construction trades and truck driver training academic programs as outdoor lab space. Minnesota West will match the asphalt paving portion of the budget at 50%.

Northwest Technical College (TC) at Detroit Lakes, \$115,000 - Demolishing two outbuildings totaling 18,229 GSF that are presently in an advanced state of deterioration and used only for storage. They are a health and safety problem for college staff, and have been a point of contention with the residential community they bound, as well as an attractive nuisance for vandals. The two wood-frame outbuildings have a combined total of \$1.75 million in deferred maintenance.

Winona State University (WSU), \$476,000 – Demolishing Howell Hall (23,117 GSF). This 1956 building has \$2.7 million in deferred maintenance, or \$116.80 per square foot. The media services and disability services

Systemwide Demolition Initiative

support programs currently housed in Howell Hall are moving to Phelps Hall Gymnasium and Maxwell Hall respectively. Conversion of the Howell Hall footprint to green space is a goal of WSU's 1998 campus master plan.

Metro State University, \$488,000 - Demolishing the upper two floors (8,040 GSF) of the Power Plant. The university has requested this demolition in its capital improvement program for ten years. The top floor is uninhabited because the multiple fire and life safety code violations make it unfit for habitation according to the fire marshal. The second floor is occupied by a bookstore that moves to the new library in 2004. The upper two floors have \$2.7 million in deferred maintenance, far exceeding the value of the building.

South Central TC at Mankato, \$23,000 - Demolishing two (1,500 GSF) unheated, wooden storage sheds that are not presently used. The structures are an eyesore for the campus and the community. The condition has deteriorated to the point that the buildings must be repaired for \$25,000 or demolished.

Alexandria TC, \$23,000 – Demolish a 3,020 GSF temporary wood-frame building previously used as a Design Studio for their interior design program. This program is in the process of moving to vacated off-campus space and the temporary building will be vacant. Its placement on campus is such that it is unreachable by emergency vehicles, making it a fire safety hazard. The Alexandria fire department has requested demolition.

Minnesota State University (MSU) Moorhead, \$46,000 - Demolishing two wood-frame houses (Johnson House and Psychology House - 3,295 GSF) that were used temporarily for academic programs that will be relocated if demolition funding is received.

North Hennepin CC, \$155,000 - Demolishing a 6,951 GSF courtyard plaza that has leaked water in the surrounding area causing problems with sinkholes around the campus utility tunnels. The sidewalks have heaved due to ground erosion causing potential safety and Americans with Disabilities Act (ADA) access issues for the college, as well as jeopardizing the physical integrity of the utility tunnels.

Inver Hills CC, \$46,000 - Demolishing tennis courts that are serious safety hazards with large voids in the blacktop, which is causing erosion of the soil

under the courts. The college has dropped tennis as a sport, and the city of Inver Grove Heights has declined an offer to transfer ownership.

Anoka-Ramsey CC at Cambridge, \$52,000 - Demolishing five outbuildings (4,027 GSF) on property located adjacent to the Cambridge campus on the Rum River. The property was acquired by the college for an access road and expansion potential. The buildings are a barn, garage, house, one of two silos, and a milkhouse.

Predesign – Demolitions, parking lots, and sidewalks are exempt from state predesign requirements. The individual campuses have contracted environmental assessments to determine costs for hazardous material removal and disposal, and verified costs with local contractors. A full report is available on request.

Impact on Agency Operating Budgets (Facilities Notes)

Operating expenses on all demolished buildings will be \$0 in future biennia. There will be a combined building operations savings of \$108,892 per year. There are other hidden cost savings in staff time.

Capacity of Current Utility Infrastructure: Campus utilities will be improved, either because the building will no longer need to be heated, or because the structure to be demolished is actually damaging the utility infrastructure.

Previous Appropriations for this Project

None.

Other Considerations

Debt Service

This request permanently removes these structures and reduces both operating expenses and the state's obligation for future repairs. The Office of the Chancellor is requesting funding from the general fund.

Systemwide Demolition Initiative

Consequences of Delayed Funding

Funds currently used to heat and protect existing unsafe and unusable structures could be better utilized for instruction after demolition. \$7.6 million will be requested in Higher Education Asset Preservation (HEAPR) funds to repair these obsolete facilities.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$1.625 million for these projects, contingent upon a one-third debt service payment by MnSCU.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	54	0	0	54
4. Project Management	50	90	0	0	140
5. Construction Costs	0	1,427	1,000	1,000	3,427
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	8	0	0	8
9. Inflation	0	46	0	0	46
TOTAL	50	1,625	1,000	1,000	3,675

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
General Fund Projects	0	1,625	1,000	1,000	3,625
State Funds Subtotal	0	1,625	1,000	1,000	3,625
Agency Operating Budget Funds	50	0	0	0	50
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	50	1,625	1,000	1,000	3,675

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	<109>	<218>	<327>
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	-109	-218	-327
Revenue Offsets	0	0	0	0
TOTAL	0	-109	-218	-327
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Systemwide Demolition Initiative

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	285

Systemwide Program Consolidation Initiative

2004 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 14 of 32

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Consolidates programs at an underutilized campus and moving to another regional location.
- ◆ Strengthens existing academic programs
- ◆ Maintains strong programs
- ◆ Closes underutilized programs

Project Description

Design, renovate, furnish, and equip spaces to allow for program consolidation from one campus to another. This initiative will allow discontinuation of an academic program at one campus while shifting or enhancing the program at another campus. Purpose of this consolidation is to increase efficiency of instruction within a region, while maintaining needed workforce training programs.

The following campuses would receive funds under this initiative:

- ◆ Anoka Technical College (TC) – Industrial lab (4,950 GSF) from Century Community & Technical College (CTC) (3,700 GSF)
- ◆ Minnesota State Community & Technical College (MSCTC)-Moorhead – Science and health lab (1,425 GSF) from MSCTC-Fergus Falls (1,587 GSF)
- ◆ NEHED Vermillion – Applied lab (2,300 GSF) from Pine TC (6,900 GSF)
- ◆ MnWest – Lab space (12,800 GSF) from MnWest-Jackson (2,880 GSF)

All programs will be renovation projects, under \$500,000 in cost, with a construction schedule of less than 12 months. All projects will reduce deferred maintenance in the technical spaces and bring them up to current

building codes, and current educational delivery and computer technology standards.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan, “Designing the Future”

The Program Consolidation Initiative meets MnSCU's strategic goals of:

Access and Opportunity - Improve access to needed workforce opportunities and careers by allowing campuses to combine programs – assuring that students in a region will be served.

High-Quality Learning Options and Services - Improve instructional technology in a variety of spaces.

Integrated System - This is an Office of the Chancellor initiative to assist campuses meet academic program needs by closing underutilized program(s) but allowing students who desire access to move to another campus within that region. This project also directly supports the long-time Board focus on regional collaboration, renewal and preservation, maximizing functionality, and utilizing future-oriented technology.

Enrollment and Space Utilization

These are renovation projects only, so space utilization will improve by increasing the amount of students using the proposed program reallocation. Both the closing campus, as well as the receiving campus, will improve their overall space utilization. In some cases, space left vacant by closure of programs is being converted to meet other critical classroom or workforce need, thus improving the utilization.

Project Rationale and Predesign

The following deferred maintenance items will be reduced or eliminated:

- ◆ Mechanical reliability - HVAC, air quality, and electrical systems
- ◆ Interior space restoration - interior finishes, fixtures, voice and data wiring, fume hoods, chemical resistant surfaces, plumbing, and lighting
- ◆ Life safety and accessibility - fire protections, fire-code-mandated second egress, emergency lighting, and handicapped accessibility.

Systemwide Program Consolidation Initiative

This project will improve the *overall condition and functionality* of both the spaces that will be renovated to increase serving students and will benefit campuses closing programs.

This project focuses on the priority on *targeted industry partnerships* that benefit from highly skilled programs.

Impact on Agency Operating Budgets (Facilities Notes)

Since all projects are renovations of current square footage only, there will be no significant increases in operating expenditures. There will be no need for additional FTE personnel.

Previous Appropriations for this Project

None

Alternatives Analysis

There are two immediate alternatives to funding these transitions. One is to simply close under-performing programs without making arrangements to transfer enrolled students. The other is not to close under-performing programs if there are local employers who depend on the skilled workforce that the college graduates.

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Governor's Recommendations

The Governor does not recommend capital funds for this initiative.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	132	0	0	132
4. Project Management	0	44	0	0	44
5. Construction Costs	0	1,668	0	0	1,668
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	52	0	0	52
9. Inflation	0	104	0	0	104
TOTAL	0	2,000	0	0	2,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,000	0	0	2,000
State Funds Subtotal	0	2,000	0	0	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,000	0	0	2,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,332	66.6%
User Financing	668	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Systemwide Program Consolidation Initiative

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	183

Systemwide Land Acquisition

2004 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 15 of 32

PROJECT LOCATION: Systemwide

Project At A Glance

- ◆ Acquisition of land adjacent to existing campuses
- ◆ Land acquisition conforming to individual campus Master Plans

Project Description

This request is to purchase land adjacent to our campuses. To be good stewards for the state, there are opportunities to purchase land for future expansion at land-locked campuses. Over \$8 million in adjacent land on 12 campuses were identified as potentially important acquisitions.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan, "Designing the Future"

Land acquisition meets MnSCU's strategic goals of:

Access and Opportunity - Improve access by assuring that students in a region will be served in acquisition of land that is required to service related institution programs, either through new building or land for training purposes.

Integrated System - This is an Office of the Chancellor initiative to assist campuses meet academic program needs by assuring safe access and integration of buildings to overall regional strategic planning.

Enrollment and Space Utilization

Enrollment in MnSCU institutions for FY 2004 is 135,000 FYE students.

Project Rationale and Predesign

Acquisition of land is linked to the overall Strategic Plan and the individual campus Master Plans prior to negotiations or request for approval. A pooled appropriation is more effective for MnSCU:

- ⇒ Real estate offerings do not always coincide with legislative sessions. As a result, some very unique and good opportunities have had to be bypassed because of time sequencing of the property offering and the ability to obtain funding from the legislature for the purchase.
- ⇒ When separate appropriations are made, other colleges and universities do not have the ability to take advantage of appropriate land purchases because they are not named in the appropriations.
- ⇒ Institutions cannot enter into serious negotiations until the funds have been appropriated. Sellers have more negotiation leverage when they know the limits of the institutions spending authority for purchasing property.

Impact on Agency Operating Budgets (Facilities Notes)

Impact depends on the individual conditions. There can be a budget impact on property for maintenance of that property. Other costs could occur if demolition or other operations impacts are needed. However, if a campus is leasing space and an opportunity arises to purchase the space the actual operating costs may be decreased by acquisition. Each project is verified for compliance to the Master Plan, overall MnSCU Strategic goals, and operational balance prior to presentation to the Board of Trustees and legislature.

Previous Appropriations for this Project

Over the past six years, the legislature has appropriated the following amounts for land acquisition:

- ◆ FY 1998, \$5 million (\$2.5 million for Winona State University, \$1 million for St. Cloud State University, the remaining \$1.5 million undesignated); and
- ◆ FY 2003 1st Special Session, \$10 million (undesignated but primarily intended for Minneapolis CTC).

Systemwide Land Acquisition

Alternatives Analysis

There are no alternatives as no institutions have financial resources to purchase properties out of dwindling general fund dollars and all agencies are prohibited from obligating the state to debt, foreclosing all other debt instruments.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	15,000	2,000	2,000	2,000	21,000
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	15,000	2,000	2,000	2,000	21,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	15,000	2,000	2,000	2,000	21,000
State Funds Subtotal	15,000	2,000	2,000	2,000	21,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	15,000	2,000	2,000	2,000	21,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,332	66.6%
User Financing	668	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Systemwide Land Acquisition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	233

Dakota TC - Info Tech & Telecomm Renovation

2004 STATE APPROPRIATION REQUEST: \$6,800,000

AGENCY PROJECT PRIORITY: 16 of 32

PROJECT LOCATION: City of Rosemount - Dakota County

Project At A Glance

- ◆ Remodeling and asset preservation of 45,426 square feet of existing space
- ◆ Improving the library and integrate academic support functions
- ◆ Improving premier telecommunications degree program
- ◆ Adding a science lab to support nursing, allied health, and general science education

Project Description

Remodel, furnish, and equip 45,426 gross square feet (GSF) on the west side of the main campus facility to provide:

- ◆ an information technology and telecommunications upgrade;
- ◆ an integrated library and library information technology center;
- ◆ a science lab and preparatory space; and
- ◆ asset preservation, especially electrical, and fire-rated doors.

Academic programs impacted will be Dakota Community & Technical College (DCTC)'s premiere information technology and telecommunications technician programs, as well as nursing and allied healthcare. All academic programs will benefit from a modernized library, new science lab, and asset preservation.

Minnesota State Colleges and Universities (MnSCU) Strategic Plan:

This project is in direct support of the MnSCU strategic goals of:

Increase Access and Opportunity – it will enhance student learning through expanded access to academic support services, expand opportunities for developmental learners, and increase online offerings for working adults.

Expand High-Quality Learning Programs and Services - it will establish an Information Technology and Telecommunications Center of Excellence that will be recognized globally for its high technology, high quality, future-oriented ability to meet the needs of students, employers and the community.

Strengthen Community Development and Economic Vitality – strong industry partnerships have been developed to meet the workforce development needs of a high-wage, high-technology industry in the metro area. There is currently \$200,000 in external funding available as a private match for this construction project.

DCTC Master Plan

This project is supported by the campus master plan for DCTC, which was presented to the MnSCU Board of Trustees in July 2000. The project is identified and supported by the master plan goals to:

Humanize: Create a more pleasant and serviceable environment for students, staff and visitors. This project will ensure that DCTC students receive a high quality, state-of-the-art education in information technology and telecommunications.

Organize: Create an academic system that makes the most of the physical facilities and the potential for shared use and interests.

Modernize: Bring an aging facility, which has experienced only a minimal effort at modernization, into the 21st century. Renovations to the physical environment will enhance teaching and learning.

Visualize/Realize: Maximize partnerships in a targeted high-demand, high-wage industry by offering leading edge technology to graduates and incumbent workers.

Dakota TC - Info Tech & Telecomm Renovation

Enrollment and Space Utilization

The college has grown from a full-time enrollment of 1,472 FYE in 1990 to 2,106 FYE in 2003, a 43% increase. This is expected to continue as Dakota County is one of the fastest growing counties in the state.

FYE Enrollment	FY 1998	2000	2002	2004
	1,872	1,856	2,033	2,140

The 2001 Space Utilization Study showed DCTC with a current 8% surplus, turning into a 10% deficit by 2005. No new square footage will be added; simply reorganization of existing square footage to take advantage of high-growth, high-demand academic offerings.

Project Rationale

Information Technology and Telecommunications

First, this project will develop an Information Technology and Telecommunications Center of Excellence on the DCTC campus. This is important to the college because of the strong industry partnerships that have been developed to meet workforce development needs of a high-demand, high-wage, high-technology metro area industry. DCTC trains workers who lay fiber optic and broadband cables for large telecomm companies like Comcast, Frontier, ADC and Nortel.

Library and Information Technology Center

Secondly, this project will improve and expand the library so that it can offer the type of academic support that a college specializing in high-technology fields requires. By integrating the Academic Support Center (tutoring, special needs assistance, TRIO, Student Support Services) into the library, students will be better able to achieve their educational and personal goals in an environment that accommodates individual learning needs. The expanded and improved library will, in addition to serving students' library information needs, serve as a backbone for integrating the distribution of video, voice and data capabilities throughout the classrooms in the building, in support of faculty and student use of multi-media and web-enhanced instruction.

Science Laboratory

Third, adding science lab facilities will fulfill the requirements for science instruction for students in nursing and allied health fields. The college does

not have a science lab at this time. Healthcare workforce needs are projected to grow at a rate of 1,200 workers each year in the Minneapolis/St Paul metropolitan area.

Life Safety and Mechanical Improvements

Fourth, the project will also correct other related building deficiencies, reducing the deferred maintenance backlog by \$2.46 million by:

- ◆ replacing corridor doors with one-hour fire-rated doors;
- ◆ upgrading electrical distribution system; and
- ◆ updating 45,426 square feet of space not remodeled since original construction in 1973 (including modern building code compliance).

Project costs have increased from 2002 due to the addition of the science laboratory, increased equipment costs, increased scope of asset preservation work, removal of a staircase, and a need to reinforce the floor for the library expansion. A more detailed analysis of costs for technology-enhanced and AV-equipped classrooms also indicated increases.

Impact on Agency Operating Budgets (Facilities Notes)

Assessment of operating budgets is difficult because it is part of a larger building. However, improved electrical and mechanical services are estimated at an \$11,343 annual savings in electrical power and natural gas. The remodeling will require an additional 0.5 FTE general maintenance staff, at \$18,000 yearly.

Previous Appropriations for this Project

Predesign was completed in December 2001, approved by MnSCU and reviewed by the Department of Administration. The legislature funded design for \$500,000 in 2003.

Consequences of Delayed Funding

The college will not be able to:

- ◆ integrate the Academic Support Center within the Library where students would be able to access tutoring, library assistance and lab assistance,

Dakota TC - Info Tech & Telecomm Renovation

- ◆ meet the minimum college library standards thus jeopardizing our National Collegiate Athletic Association (NCAA) accreditation,
- ◆ provide adequate science labs to meet the needs of students in the health care industry, and
- ◆ achieve the major goal of establishing an Information Technology and Telecommunications Center of Excellence.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	92	0	0	0	92
3. Design Fees	398	130	0	0	528
4. Project Management	102	242	0	0	344
5. Construction Costs	0	5,443	0	0	5,443
6. One Percent for Art	0	46	0	0	46
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	774	0	0	774
9. Inflation	0	365	0	0	365
TOTAL	592	7,000	0	0	7,592

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	500	6,800	0	0	7,300
State Funds Subtotal	500	6,800	0	0	7,300
Agency Operating Budget Funds	92	0	0	0	92
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	200	0	0	200
Other	0	0	0	0	0
TOTAL	592	7,000	0	0	7,592

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	32	36	68
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	32	36	68
Revenue Offsets	0	<19>	<23>	<42>
TOTAL	0	13	13	26
Change in F.T.E. Personnel	0.0	0.4	0.1	0.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,529	66.6%
User Financing	2271	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Dakota TC - Info Tech & Telecomm Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	288

MSCTC Fergus Falls - Instructional IT, Fine Arts Addition

2004 STATE APPROPRIATION REQUEST: \$7,000,000

AGENCY PROJECT PRIORITY: 17 of 32

PROJECT LOCATION: Fergus Falls

Project At A Glance

- ◆ Construct 28,750 square foot addition for fine arts, technology and student services
- ◆ Remodel 5,705 square feet for classrooms and Interactive Television (ITV) classrooms

Project Description

Construct expanded instructional space for the fine arts and technology, i.e:

- ◆ 28,750 gross square foot (GSF) fine arts, technology, student services consolidation
- ◆ 5,705 GSF classrooms, ITV remodeling and renovations; and
- ◆ Site modifications to relocate athletic fields and expand parking.

The college has had a plan to connect all campus buildings in place since the 1988 master plan. This new construction will connect existing buildings to increase: 1) instructional space to support growth in fine arts programs; 2) smart classrooms; 3) open computer lab spaces which are in high demand by students at the college; and 4) flexible, informal space for large gatherings, performances, and presentations at the new main entrance.

The remodeling will consolidate departments and create classrooms sized and configured for their current purpose. The plan: 1) relocates ITV classrooms near the existing computer labs and audiovisual storage facilities; 2) updates a lecture hall in the library to comply with the Americans with Disabilities Act (ADA) and improve instructional technology for multi-media presentations; and 3) includes asset preservation in the areas of tuckpointing, water intrusion, window replacement, and HVAC upgrades.

The site modifications include: 1) relocation of athletic fields; 2) expansion of parking near the Waage Fine Arts building and south of the gymnasium to include bus access; and 3) improve drainage between the science building and the college center.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan The new instructional space directly supports MnSCU’s strategic goals to:

Increase access and opportunity - consolidated student services and inviting learning spaces using blended technologies.

Deliver high quality learning options and services - increased instructional technology and electronic learning spaces.

Create an integrated system - good stewardship of existing resources, integration of strategic, academic, financial, facility and technology plans, enhanced distance learning options, and adequate support and infrastructure space to serve Fergus Falls Community College (FFCC)

Fergus Falls Master Plan & Regional Collaborations

The Master Facilities Plan was presented to the MnSCU Board of Trustees in March 2000. The projects support FFCC goals to:

- ◆ enhance student experiences for transfer and employment;
- ◆ create programs supported by a quality educational and technological learning environment; and
- ◆ increase accessibility of instruction through the use of blended technologies and flexible space design.

Enrollment and Space Utilization

During FY 2002, Minnesota State Community & Technical College (MSCTC) at Fergus Falls generated 100 FYE from courses taught at Northwest Technical College (NTC), which are now counted at the individual campus. Fergus Falls indicates a healthy 6% enrollment increase.

<u>Fergus Falls</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
FYE Enrollment	1,151	1,292	1,298

MSCTC Fergus Falls - Instructional IT, Fine Arts Addition

The 2001 MnSCU Space Utilization study identified an immediate deficiency of 10,455 square feet (14%), growing to a 12,869 square feet (17%) space deficiency by 2006. It particularly focused on deficiencies in support spaces and the physical plant (maintenance).

Project Rationale

New construction: A plan to connect all campus buildings has been in place since the 1988 master plan. New construction (28,750 GSF) will connect existing buildings to:

- ◆ increase instructional space to support growth in fine arts programs;
- ◆ increase instructional space to provide additional smart classrooms;
- ◆ meet a demonstrated need for open computer lab space; and
- ◆ include a new main entrance with flexible/informal space for large group gatherings, performances and presentations.

Remodeled space: Remodeling will consolidate departments and create instructional areas sized and configured to their current purpose (5,705 SF).

The plan:

- ◆ relocates ITV classrooms near existing computer labs and audiovisual production and preview facilities;
- ◆ updates lecture hall in library building to comply with ADA and to improve technology for multi media classroom presentations; and
- ◆ includes masonry repair, tuckpointing, waterproofing stucco, window replacement, ADA restrooms, and HVAC upgrades not included in Higher Education Asset Preservation (HEAPR) requests relating to where buildings connect.

Site modifications: Site work addresses immediate needs for parking and signage. Modifications include:

- ◆ relocation of athletic fields;
- ◆ expansion of parking near the Waage Fine Arts Building and south of gymnasium to include bus access; and
- ◆ improved exterior space between the science building and the college center.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses

Building operations costs for the new addition will be \$89,000 per year, and will require one additional FTE maintenance worker for a yearly cost of \$38,000, resulting in a total annual increase of \$127,000.

Capacity of Current Utility Infrastructure

The existing boiler plant will provide heat to the planned addition. Infrastructure for sanitary sewer, storm sewer, and domestic water is in good condition, but Administration and Waage Fine Arts show \$37,700 in deferred plumbing issues. The electrical distribution system was upgraded in 1996.

Energy Efficiency/Sustainability

Design for the addition envisions a project that exceeds the standard for sustainability and incorporates the principles of green architecture.

Previous Appropriations for this Project

Predesign was completed January 2001, and reviewed by MnSCU, and the Department of Administration. The 2003 legislature funded \$500,000 for design of this project and \$260,000 for a maintenance garage addition. Schematic design will be completed in January 2004.

Site Selection Alternatives

The majority of the new construction connects existing buildings in keeping with MnSCU Board of Trustee policy and the FFCC long-range master plan to attach contiguous buildings whenever feasible.

Consequences of Delayed Funding

If design funds are not secured for construction, FFCC will:

- ◆ miss opportunities for increased technologies and alternative course delivery that strengthen off-campus partnerships;
- ◆ lose a competitive advantage to provide students and employers with educational opportunities unique to our region;

MSCTC Fergus Falls - Instructional IT, Fine Arts Addition

- ◆ continue to function with limited space and resources in high growth programs (e.g., music, computer technology, off-campus/non-traditional programs, et. al.); and
- ◆ continue to lease off site space for computer training through Continuing Education and Customized Training at \$10,000 a year.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	19	0	0	0	19
3. Design Fees	484	139	0	0	623
4. Project Management	17	371	0	0	388
5. Construction Costs	251	5,571	0	0	5,822
6. One Percent for Art	2	45	0	0	47
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	6	447	0	0	453
9. Inflation	0	427	0	0	427
TOTAL	779	7,000	0	0	7,779

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	760	7,000	0	0	7,760
State Funds Subtotal	760	7,000	0	0	7,760
Agency Operating Budget Funds	19	0	0	0	19
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	779	7,000	0	0	7,779

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	38	76	114
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	89	178	267
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	127	254	381
Revenue Offsets	0	0	0	0
TOTAL	0	127	254	381
Change in F.T.E. Personnel	0.0	1.0	0.0	1.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,662	66.6%
User Financing	2338	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MSCTC Fergus Falls - Instructional IT, Fine Arts Addition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	263

MSCTC Moorhead - Science & Trades Addition

2004 STATE APPROPRIATION REQUEST: \$6,500,000

AGENCY PROJECT PRIORITY: 18 of 32

PROJECT LOCATION: Moorhead

Project At A Glance

- ◆ Construct 19,250 square foot allied health and construction trades addition
- ◆ Remodel 11,865 square feet for student services and physical plant 40 additional parking spaces
- ◆ Portion of one temporary building demolished (2,300 square feet)

Project Description

Construct, furnish, and equip a 19,250 gross square foot (GSF) allied health and construction trades addition and renovate 11,865 GSF for student services. The project will also expand and replace the campus boiler and upgrade campus storage, mechanical and electrical needs. This project will provide asset preservation, new construction, technology upgrades, and correction of life safety and building code violations. It will also demolish 2,300 GSF of temporary buildings, and construct 40 additional parking spaces.

Academic programs impacted are: allied health, general education, computer careers, construction related programs, and customized training.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Access and Opportunity – Current classroom and lab shortages are limiting course offerings and hampering a professional teaching and learning environment.

Learning Options and Services - Provide facilities that will expand program offerings, curriculum, and services to students and the region.

Community Development and Economics - The increased customized training space will improve the education and skills of the regional workforce.

Northwest Technical College (NTC) Master Plan & Regional Collaborations

Northwest Technical College prepared a Master Facilities Plan in 1998, and was in the process of updating their plan when the Chancellor initiated a major reorganization study. As a result of that year-long study, Northwest Technical College was disbanded, and the five colleges were reorganized with other institutions. The Moorhead campus, along with Detroit Lakes and Wadena, was reorganized with Fergus Falls Community College. The new college is in the process of creating a new joint master academic and facilities plan. The primary strategic goal for Moorhead will remain training a skilled workforce for the Fargo-Moorhead region.

Enrollment and Space Utilization

Campus enrollment has grown 38% over the past seven years.

<u>Moorhead TC</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
FYE	1,206	1,299	1,422

Northwest Technical College Moorhead campus is located in a community with a population of 33,000 and in a metropolitan region with a population of 157,000. The college has already surpassed growth projections for 2006 by reaching the present headcount enrollment of 1,561 students. This growth is despite a 47% overall space deficit. The 2001 MnSCU Space Utilization Study indicates the Moorhead campus has one of the highest classroom and laboratory usages in the state.

Project Rationale

Allied Health and Construction Trades Addition

The growing allied health disciplines at Moorhead will be expanded by 12,000 GSF to add two new general purpose science labs, one computer lab, two large lecture classrooms, faculty offices, and storage. A new 7,380 GSF applied lab for the construction trades will be added on the east wing. Most of this addition will relocate the popular construction electricity program, and the refrigeration program which is now in temporary space. A small 750

MSCTC Moorhead - Science & Trades Addition

GSF addition will connect the relocated chef training program with the snack bar.

Student Services Remodel

The 12,125 GSF of space vacated by construction electricity will be remodeled to expand student services by adding: 1) a new student commons; 2) relocated bookstore; 3) relocated Tech Trolley snack bar; 4) new conference room; 5) student senate offices; and 6) customized training classrooms. When the Tech Trolley snack bar is relocated, that space will be remodeled to expand the existing chef training program at Moorhead.

Physical Plant Addition and Asset Preservation Remodel

A new boiler room and loading dock (2,280 GSF) will be added, and 730 GSF will be remodeled for custodial equipment and supplies. The existing 1965 main boiler is undersized to heat the entire building on the coldest days. As part of this project, electrical distribution service to the campus will be upgraded to support increased use of instructional technology in the classrooms, as well as for distance education.

Asset preservation work includes boiler replacement, fuel oil tank replacement, installation of an emergency generator, and automatic fire sprinklers throughout the building (78,420 GSF). The remodeling includes approximately \$710,000 in asset preservation, and will remove about \$672,000 in deferred maintenance from Moorhead's inventory in life safety and code compliance, HVAC, electrical and the Americans with Disabilities Act (ADA).

One temporary, wood frame building (2,300 GSF) will be demolished to make way for the addition.

Impact on Agency Operating Budgets (Facilities Notes)**Building Operations Expenses**

The operating budget for utilities and maintenance will increase \$66,340 annually. One additional FTE general maintenance worker will be required for the addition, for an additional \$36,000 per year. This totals a \$102,340 total annual increase in operating costs.

Capacity of Current Utility Infrastructure

This phase will also design, construct, and equip a facility that would house a new campus boiler and upgrade the campus storage, mechanical, and electrical needs.

Energy Efficiency/Sustainability

Design will be directed to exceed the standards for sustainability and to incorporate the principles of green architecture. The Department of Administration is presently conducting an energy audit of the campus that will serve as the basis for high performance building features in this project.

Previous Appropriations for this Project

Predesign will be completed in September 2003. The legislature appropriated \$1,258,000 in FY 2000 for an allied health addition in Phase 1, and another \$400,000 in FY 2003 to design this project.

Other Considerations

NTC has demonstrated the ability to procure donated equipment and supplies from industry partners. These activities are ongoing.

Consequences of Delayed Funding

NTC will not be in a position to serve region students in a manner directed by the goals of the MNSCU Board of Trustees, Chancellor, nor the college.

MSCTC Moorhead - Science & Trades Addition

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	28	0	0	0	28
3. Design Fees	395	0	0	0	395
4. Project Management	5	363	0	0	368
5. Construction Costs	0	5,336	0	0	5,336
6. One Percent for Art	0	47	0	0	47
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	415	0	0	415
9. Inflation	0	339	0	0	339
TOTAL	428	6,500	0	0	6,928

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	400	6,500	0	0	6,900
State Funds Subtotal	400	6,500	0	0	6,900
Agency Operating Budget Funds	28	0	0	0	28
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	428	6,500	0	0	6,928

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	27	72	99
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	50	133	183
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	77	205	282
Revenue Offsets	0	0	0	0
TOTAL	0	77	205	282
Change in F.T.E. Personnel	0.0	0.7	0.3	1.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,329	66.6%
User Financing	2171	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MSCTC Moorhead - Science & Trades Addition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	263

Bemidji SU/NWTC - Bridgeman Renov, Health Addition

2004 STATE APPROPRIATION REQUEST: \$10,000,000

AGENCY PROJECT PRIORITY: 19 of 32

PROJECT LOCATION: Bemidji

Project At A Glance

- ◆ Phase 2: Remodeling of 33,669 gross square foot (GSF) of Bridgeman Hall at Bemidji State
- ◆ Premier Industrial Emerging Technology degree programs
- ◆ Addition at Bemidji Northwest Technical College of 11,150 square feet
- ◆ Support growing nursing and healthcare workforce training, including 2+2 career laddering

Project Description

Remodel, furnish, and equip Phase 2 of the Emerging Technology Addition project. The present project is a shared-use facility in Industrial Technology and Health-related Professions. The project includes:

- ◆ Bridgeman Hall Remodeling – 33,669 GSF
- ◆ Northwest Technical College Addition – 11,150 GSF

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project represents a unique collaborative approach to educational access and fused learning. It realizes the potential in legislative creation of MnSCU, by fusing four-year and two-year curricula to foster a new educational culture to meet learner needs. Technical applications learning experiences are fused with university knowledge-based higher order thinking.

Bemidji State University (BSU)/Northwest Technical College (NWTC) Joint Master Plan

The initial inter-institutional master plan was developed in 1994, revised in 2000, and updated in 2003 to create an academic vision of new approaches

in delivery, quality, and efficiency in preparing the workforce of the future. It encourages movement from technical to professional careers; from technical to university education; and from professional careers to technical education. The ability to readily move in and out of learning opportunities across institutions with flexibility of time and location while preserving respective missions is a primary objective.

The goal is to collaboratively design degree programs and services that embrace the sharing and leveraging of skills, knowledge, and resources of both institutions. The project is designed to support the shared BSU and NWTC strategic objectives of:

- ◆ improving learner access to high quality, life-long learning experiences;
- ◆ developing industry and regional partnerships and alliances;
- ◆ encouraging varied educational experiences beyond the classroom;
- ◆ incorporating new and emerging technologies into learning;
- ◆ addressing critical employee shortages; and
- ◆ leading improvements in regional economic development.

Enrollment and Space Utilization

Both institutions continue to experience enrollment growth.

	FYE Enrollments			
	2000	2002	2003	2004
BSU	4,148	4,256	4,362	4,474
NWTC	508	487	613	684

The space utilization study at both institutions indicates a need for more flexible and adaptable classrooms and labs. Sharing of labs and classrooms will result in increased space utilization.

Project Rationale

This Phase 2 project is the number one priority of both institutions, and furthers the joint plan to provide the highest degree of technology available to assure success in the world of emerging technology. Phase 1 will construct an addition to Bridgeman Hall, beginning fall of 2003.

Bemidji SU/NWTC - Bridgeman Renov, Health Addition

Bridgeman Hall will be remodeled into an advanced and emerging laboratory and classroom space to seamlessly meet the teaching and learning needs of both BSU and NWTC students in the growing fields of emerging technologies. The remodeling will also provide laboratory space for collaboration with rural businesses on product design.

Bridgeman Hall was constructed in 1964 and has had no substantial remodeling since then. It is a sound two-story structure originally built for vocational education teacher licensure. This project will remodel and upgrade nine applied laboratories and associated lab service spaces, three classrooms, two computer labs, and the physical plant. Bridgeman has \$3 million in deferred maintenance which will be eliminated with this construction. Asset preservation will be mostly in the mechanical and electrical systems (\$2 million), with additional work on tuckpointing, window and roof replacement, building code compliance, life safety, and Americans with Disabilities Act (ADA) improvements.

Today Bridgeman Hall is home to the Industrial and Design Technology Department which has grown to include programs in: 1) construction management; 2) manufacturing technology; 3) technical illustration; 4) exhibit design; and 5) a premier Model Making program. In addition both B.S. and M.S. teacher licensure degrees are awarded. Bemidji's Model Making program marries industrial and graphic design skills with higher order skills in creativity and management, and has attracted national attention for its graduates. Design technology is one of BSU's five largest academic programs. BSU/NWTC need expanded and improved facilities to handle current enrollments in these programs.

NWTC will be expanded to accommodate the allied health program of both institutions in this phase, including the Clinical Lab Technician and Clinical Massage Therapy programs. It will further be remodeled as nursing moves out to accommodate both current and anticipated new programming in Phase 3. The space vacated will be updated to accommodate growth in several health programs to address critical employee shortages. This space will be renovated into large health classrooms which do not exist of this campus. Phase 3 will remodel this allied health area.

Impact on Agency Operating Budgets (Facilities Notes)

Phase 2 will cause no impact on the operating budget of BSU since this is a remodel only. Bemidji NWTC's budget will increase \$37,200 for the additional square footage. There will be no additional FTE maintenance staff.

Capacity of Current Utility Infrastructure - An engineering assessment of BSU's mechanical and electrical systems in 2002 identified planned replacement of \$1.8 million in mechanical and \$2 million in electrical systems in Bridgeman Hall. The campus updated its electrical distribution in FY 2002, and is requesting 2004 Higher Education Asset Preservation (HEAPR) dollars for a boiler retrofit. Upgrades to other Bridgeman Hall infrastructure are included in the costs of this project. A similar engineering assessment was conducted at the Bemidji Northwest Technical College in late 2003. NWTC requires additional dollars for a boiler retrofit and campus infrastructure upgrades.

Energy Efficiency/Sustainability - The design of these facilities will be directed to exceed the standards for sustainability and will incorporate the principals of green architecture.

Previous Appropriations for this Project

Predesign started in 1994 with a \$300,000 appropriation, was completed in 2001 but is being revised. The legislature funded \$1 million for design in 1998. The legislature appropriated \$5 million in 2000 to construct a Phase 1 Bridgeman Hall Addition. Phase I will build shared laboratories for a Center for Advanced and Emerging Technology for both institutions. The 2003 legislature funded design of Phase 2 and part of Phase 3 for \$850,000.

Consequences of Delayed Funding

The student learners lose an educational opportunity for the future. Both the university and the college will be unable to address employer demands in areas of critical workforce shortages.

Bemidji SU/NWTC - Bridgeman Renov, Health Addition

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	300	0	0	0	300
3. Design Fees	1,270	0	50	0	1,320
4. Project Management	602	411	247	0	1,260
5. Construction Costs	4,448	8,104	3,597	0	16,149
6. One Percent for Art	40	60	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	640	650	420	0	1,710
9. Inflation	0	775	686	0	1,461
TOTAL	7,300	10,000	5,000	0	22,300

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	7,300	10,000	5,000	0	22,300
State Funds Subtotal	7,300	10,000	5,000	0	22,300
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	7,300	10,000	5,000	0	22,300

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	75	150	225
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	38	75	113
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	113	225	338
Revenue Offsets	0	0	0	0
TOTAL	0	113	225	338
Change in F.T.E. Personnel	0.0	0.5	1.5	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,660	66.6%
User Financing	3340	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Bemidji SU/NWTC - Bridgeman Renov, Health Addition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	248

MSC-SETC Winona - Stud Serv, LRC, Nursing Remodeling

2004 STATE APPROPRIATION REQUEST: \$3,500,000

AGENCY PROJECT PRIORITY: 20 of 32

PROJECT LOCATION: Winona

Project At A Glance

- ◆ Remodel 31,250 square feet of student services, nursing and Learning Resource Center (LRC) space at Winona
- ◆ Redesign of 2,850 square foot main building entrance
- ◆ Accreditation review pointed out space deficiencies in existing library
- ◆ Responds to workforce need for more trained nurses

Project Description

Remodel, furnish, and equip 31,250 gross square foot (GSF) for a one-stop student services center, bookstore, technology-enhanced classrooms, library/LRC, and nursing department at Winona. Construct a 2,850 square foot collegiate entry and information center. This is Phase 2 of a Student Services improvement plan; the college completed the first phase.

This second phase would complete the improvements needed to provide a one-stop shop for Minnesota State College – Southeast Technical College (MSC-SETC) students and clients of the Department of Employment and Economic Development Workforce Center currently co-located at MSC-SETC, as well as improve nursing education and library resources.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Phase 2 ties in with MnSCU Strategic Goals:

Access and Opportunity - This project will allow flexibility to cross-train staff, which in turn allows students to be served in a one-stop atmosphere. SETC's new nursing program has grown rapidly and needs co-located space with proper nursing laboratories to provide the training regional medical providers expect from MnSCU nursing graduates.

High Quality Learning Options and Services - Will complete a one-stop service area for all student services needs, as well as better integration with Workforce Center. This project maximizes flexibility to allow services to students to improve and grow as needs change over time. The North Central Association of Colleges & Schools (NCA) has cited MSC-SETC twice for an undersized library/LRC center. With the move to provide seamless education for technical students by requiring general education courses, an expanded library is a prerequisite.

Community Development and Economic Vitality - Nursing and allied health professionals are in severely short supply.

Fully Integrate the System – Adaptive re-use of surplus space.

One-stop student services shops has been an important facility principle for MnSCU since 1997. This integration allows services to students to be more user-friendly, to take better advantage of technology, and to improve as needs change over the years.

SETC Master Plan

This project is supported by MSC-SETC Master Plan presented to the Board of Trustees September 2001. This project supports four strategic goals:

Curriculum and Programs: Provide programs and curriculum that ensure the success of all learners.

Staff Development and Climate: Maintain a professional environment, and enhance the technical and teaching skills of faculty and staff.

College Services: Provide services to support students and employees.

Facilities and Technology: Utilize technology to enhance teaching and learning, administrative systems, and student support.

Enrollment and Space Utilization

The college has grown from a full-time enrollment of 1,063 FYE in 1998 to 1,400 today. MSC-SETC is experiencing a 4% average annual growth in enrollment.

MSC-SETC Winona - Stud Serv, LRC, Nursing Remodeling

<u>MSC – SETC</u> FYE	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
	1,146	1,369	1,535

This project involves renovating existing space to increase efficiency and functionality. Immediate needs, as identified by the Space Utilization Study, include: a) healthcare careers program expansion; b) private spaces for student counseling; c) work areas for support staff; d) offices for counselors to work with students in private; e) a library and learning resource center that meet the North Central Association guidelines; (f) an expanded bookstore; and g) updated student center, classrooms and labs. The Space Utilization Study projects an 18% surplus by 2006, but this project will improve that utilization by a better use of existing spaces.

Project Rationale

One stop shop for students. Student advising, assessment, counseling, financial aid, recruitment, retention, registration, job placement, college marketing and outreach programs will all be integrated and more centrally and visually located to fully serve students better. The bookstore will be more centrally located to be more convenient to students and increase sales.

Nursing Department. Another component of this project will remodel 5,300 GSF into a nursing simulation training lab to support the college's expanding License Practice Nurse, two-year Registered Nurse, and Massage Therapy programs.

Learning Resource Center. The college needs a redesigned library with the latest learning and instructional support technologies not available in the currently crowded facility. The last Higher Learning Commission of North Central Association's report to SETC identified library services and facilities below collegiate standards. They specifically identified as problem areas:

- ◆ undersized reference section,
- ◆ shortage of student study areas with laptop capabilities,
- ◆ lack of multi-media production facilities,
- ◆ difficulty accessing online research resources,
- ◆ lack of sufficient electronic connection to Winona State University library services, and
- ◆ lack of high tech library instruction classrooms.

Life/safety. Items such as fire sprinkler installation, electrical upgrades, and asbestos abatement would be completed in this area of the Winona building with construction. Approximately \$450,000 in deferred maintenance will be removed from the Winona facility condition assessment list.

Impact on Agency Operating Budgets (Facilities Notes)

Operating costs will increase \$8,600 per year with the vestibule addition. Indirect cost savings are less over time and less student registration preparation time due to efficiencies realized in a better functional layout.

Capacity of Current Utility Infrastructure - MnSCU is currently assessing capacity of SETC utility infrastructure. The college is requesting a chiller replacement in the 2004 Higher Education Asset Preservation (HEAPR) budget, and a boiler replacement in the near future.

Previous Appropriations for this Project

Predesign of Phase 2 at Winona and Phase 1 at Red Wing was completed in August 2001 and reviewed by MnSCU and the Department of Administration. The college funded some preliminary construction with operating dollars. Design and some limited remodeling was funded at \$580,000 in FY 2003.

Consequences of Delayed Funding

Life/safety issues with the building may not be corrected. Students will not be served as efficiently as they could be. Continued inefficient use of space will impact quality of service to students, and clients of the Workforce Center. The library will not meet North Central Association minimal standards for a collegiate learning resource center.

MSC-SETC Winona - Stud Serv, LRC, Nursing Remodeling**Project Contact Person**

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	13	0	0	0	13
3. Design Fees	193	53	0	0	246
4. Project Management	14	178	0	0	192
5. Construction Costs	318	2,752	0	3,000	6,070
6. One Percent for Art	0	25	0	0	25
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	90	325	0	0	415
9. Inflation	0	167	0	591	758
TOTAL	628	3,500	0	3,591	7,719

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	580	3,500	0	3,591	7,671
State Funds Subtotal	580	3,500	0	3,591	7,671
Agency Operating Budget Funds	48	0	0	0	48
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	628	3,500	0	3,591	7,719

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	9	17	26
Building Repair and Replacement Expenses	0	0	13	13
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	9	30	39
Revenue Offsets	0	0	0	0
TOTAL	0	9	30	39
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,331	66.6%
User Financing	1169	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MSC-SETC Winona - Stud Serv, LRC, Nursing Remodeling

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	263

St. Paul College - Construction Trades Renovation

2004 STATE APPROPRIATION REQUEST: \$10,120,000

AGENCY PROJECT PRIORITY: 21 of 32

PROJECT LOCATION: St. Paul

Project At A Glance

- ◆ Remodel 94,900 square feet of construction trades labs
- ◆ New 8,180 square foot entryway addition
- ◆ Increase of 300 FYE since 1997
- ◆ \$300,000 per year in donations from construction industry
- ◆ Addresses \$1.4 million in deferred maintenance

Project Description

Design, remodel, furnish and equip 94,900 gross square foot (GSF) of construction trades and technology labs; and design and construct an 8,180 GSF new entryway. The remodeling focuses on tech labs and classrooms on the ground floor of the original building that was constructed in the 1960s. New construction would consist of an additional entrance to the college and a link between all floors of the original building and the five story tower constructed in 1989. This would house faculty offices, conference rooms, and student study areas.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Project supports Agency Strategic Plan in the following ways:

Increase Access and Opportunity - College has provided educational access to over 12,000 construction trades students over the last ten years, 17% of whom were female or minority students. The college has had a yearly increase of 300 FYE in trades programs from 1995 to 2002.

Expand High Quality Learning Programs and Services - Trade programs make up roughly 24% of the majors at Saint Paul College (SPC). Graduates have enjoyed a consistent job placement rate of 92% for the last 20 years.

Strengthen Community Development and Economic Vitality - SPC has a rich legacy of meeting the needs of the building trades since 1919. The college received \$300,000 in each of the last five years in equipment or cash donations from building trades and contractors.

Fully Integrate the System - This project will preserve the state's investment in its physical asset. Technology-enhanced laboratories are required for modern teaching and learning.

SPC Master Plan

The master plan was presented to the board in January 2001. It identifies as a first priority upgrading the ground floor trades area so programs can be clustered making better use of space and allowing for better sharing of resources. This project aligns with master plans by:

- ◆ creating a safer learning environment;
- ◆ utilizing future-oriented technology to enhance teaching and learning;
- ◆ focusing on preservation and renewal of facilities to offer high quality, attractive facilities where students can succeed;
- ◆ maximizing functionality of the facility to accommodate current and future academic needs; and
- ◆ providing a more efficient and "user-friendly" environment that connects programs, encourages collegiality, and is more welcoming.

Enrollment and Space Utilization: The college serves approximately 11,000 full and part-time students (headcount), both on and off campus.

<u>FYE Enrollment</u>	<u>FY 1998</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
	2,555	2,558	2,984	3,025

The MnSCU *Space Needs Model Comparison* reports an 8% space deficit overall, with serious shortages in classrooms (26%) and laboratories (82%). This project corrects those shortages by:

- ⇒ Capturing unutilized or underutilized space and remodeling, renewing and/or reconfiguring the space into useable areas.

St. Paul College - Construction Trades Renovation

- ⇒ Eliminating the practice of classrooms dedicated to a particular program.
- ⇒ Designing flexible spaces that can easily be reconfigured to meet future academic changes.

Project Rationale**Ground Floor**

The existing trade and technical spaces on the ground floor have several severe life safety hazards that must be rectified. These hazards include: extremely poor indoor air quality due to welding and grinding operations; non-compliant or difficult to locate exits; and unsafe working conditions (especially with electrical distribution) for staff trying to maintain the building. Renovation of the ground floor will improve campus circulation and help to core like programs together. In addition, this project will connect the ground floor with the rest of the college community promoting collegiality for students and staff. The same is true of the new entrance and the link between the upper floors of the facility.

The spaces on the ground floor are not commensurate with the industry in size, configuration or quality of space. Remodeling of current labs and classrooms will allow other technical programs to group together in efficient, trade-related clusters, mirroring trends in the industries.

This project will create efficient, flexible, high quality learning environments that lead the industry so tomorrow's student can bring the latest skills to the workforce. The building trades council views the existing facility as antiquated with inappropriately sized or configured spaces to meet their industry's needs. The remodeling is focused on open, flexible lab space that can readily be reconfigured to meet changes in the construction industry and/or enrollment.

Entryway and Tower Links

Reconfiguration of circulation and provision of new entries will help to resolve the disorientation experienced by those using the ground floor. New building addition linking the two towers will provide more efficient floor plates and will allow like programs to be grouped in more efficient clusters. The new links will provide more efficient floor plates and circulation systems for the second and fourth floors while providing badly needed office space (primarily open offices) for full and part-time faculty.

Asset Preservation

All deferred maintenance identified in the facility condition assessment will be eliminated in all areas renovated under this project. This will reduce \$1.4 million of deferred maintenance. This will include replacing all air handling units, steam traps, obsolete electrical distribution systems, lighting, doors, and fire and security systems.

Impact on Agency Operating Budgets (Facilities Notes)

Additional energy, maintenance and repair costs of \$29,500 per year will be required in new square footage. The new facility will require 0.3 additional FTE staff, for another \$10,800 per year. This totals \$40,300 annually.

Previous Appropriations for this Project

None. Predesign was completed in February 2003, approved by MnSCU and reviewed by the Department of Administration.

Other Considerations

Site Selection Alternatives This is a renovation project, so there were no site alternatives. The campus has a shortage of appropriate building sites due to existing setback, zoning, historic, and property owner requirements.

Consequences of Delayed Funding The most serious consequence of delay is continued use of unsafe working and learning environments, especially on the ground floor. A delay will force the college to continue its "band-aid" approach to mitigating these serious life-safety issues with limited operational funds. These piecemeal approaches are not solving the core safety problems. This approach is also very inefficient, both academically and fiscally. Delay will result in continuing unsafe conditions.

After safety, the impact on enrollment especially in the trade and technical programs is a concern. The college has a high placement rate in high paying local jobs that help drive the economy of St. Paul and the state. Placement rates may be threatened by industry's impression that the facilities are outdated. Industries are concerned that lack of appropriately configured and equipped labs and classrooms are negatively impacting the college's ability to train students with the work skills industry needs for the future.

St. Paul College - Construction Trades Renovation

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	47	0	0	0	47
3. Design Fees	120	560	0	0	680
4. Project Management	1	545	0	0	546
5. Construction Costs	0	7,776	0	0	7,776
6. One Percent for Art	0	64	0	0	64
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	478	0	0	478
9. Inflation	0	697	0	0	697
TOTAL	168	10,120	0	0	10,288

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,120	0	0	10,120
State Funds Subtotal	0	10,120	0	0	10,120
Agency Operating Budget Funds	168	0	0	0	168
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	168	10,120	0	0	10,288

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	5	22	27
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	15	59	74
Building Repair and Replacement Expenses	0	23	41	64
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	43	122	165
Revenue Offsets	0	0	0	0
TOTAL	0	43	122	165
Change in F.T.E. Personnel	0.0	0.1	0.2	0.3

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,740	66.6%
User Financing	3380	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

St. Paul College - Construction Trades Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	213

MSU Mankato - New Science/Trafton Renovation Design

2004 STATE APPROPRIATION REQUEST: \$2,560,000

AGENCY PROJECT PRIORITY: 22 of 32

PROJECT LOCATION: Mankato

Project At A Glance

- ◆ Design construction of 70,000 square foot new science lab addition
- ◆ Design remodeling of 80,140 square feet of existing science labs
- ◆ Trafton produces 30% of all credit hours on Mankato campus

Project Description

Design, through construction documents, a 70,000 gross square foot (GSF) new science building and an 80,000 GSF remodel and renewal of the Trafton Science Center.

Chemistry, geology, and biology that require high ventilation, will be moved to the new addition. Vacated portions on the north end of Trafton will be renovated for engineering. Proposed construction would be phased:

1 st Biennium	Phase 1A	Construct 70,000 GSF new science bldg
	Phase 1B	Remodel 36,140 GSF in north section
2 nd Biennium	Phase 2A	Remodel 44,000 GSF in south and center
	Phase 2B	Renewal, Exterior shell

The proposed funding request is as follows:

◆ Design through bid documents	FY 2004	\$2.5 million
◆ Phase 1 New Addition/North Remodel	FY 2006	\$30 million
◆ Phase 2 Center/South Renovation	FY 2008	\$21 million

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity – Mankato State University (MSU)'s enrollment in math, science, and engineering has grown more than 40% in five years. Partnerships with regional and state biotechnical and engineering industries have also grown.

Strengthen Community Development and Economic Vitality - MSU scientists with state and business partners have developed collaborative applied student research through five privately funded research centers: Water Resources, Automotive Research (alternative fuels), Rapid Prototyping and Manufacturing, Advanced Telecommunications, and Space Imaging.

Deliver High Quality Learning Options and Services - In 2000, a Midwest Wireless-Nokia partnership and federal grant created an innovative, high technology, wireless campus. With expanding technology, and ubiquitous wireless access, 1970s physical spaces must be improved to provide high quality learning -- particularly for science and technology disciplines.

Create an Integrated System - Exhibits good stewardship of state investment by preserving a sound, existing physical asset.

MSU Mankato Master Plan

Mankato's Master Facilities Plan was presented to the Board of Trustees in May 2002, and Trafton was identified as the number one priority. This was based on four considerations: 1) over-crowding created by growth of the basic sciences, engineering and mathematics; 2) an addition of a civil engineering program in 2001; 3) the pressing need to establish a "home base" for the electrical engineering program started in the mid-80s; and 4) more than \$14.1 million of deferred maintenance in the Trafton complex.

Enrollment and Space Utilization

When Trafton opened in 1972, only biology, chemistry, physics, and math, with a total of 700 majors, were offered. Enrollment has quadrupled to 2,800 majors with expanded curriculum: engineering (electrical, computer, mechanical, and civil), engineering technology; biotechnology, molecular biology, and biochemistry; astronomy; statistics; and emphases in

MSU Mankato - New Science/Trafton Renovation Design

microbiology, toxicology, human biology, and physiology.

In 1972 the majority of Trafton graduates went into teaching. Now, most declared majors are in non-teaching science or engineering careers.

<u>FYE Enrollment</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2006</u>
	11,600	12,589	13,436	13,675

The 2001 MnSCU Space Utilization Study showed Mankato with a 6% deficit in teaching laboratories, and 18% in research labs. The College of Science, Engineering and Technology generates 47% of its enrollment from general education and service courses for the allied health, nursing, and K-12 education. Under the new general education requirements, every student must take one math and one lab science course. Overcrowding is common.

Project Rationale and Predesign

Trafton was constructed in 1972 as a three-story 224,864 GSF structure. A 55,940 GSF north addition was added in 1994 for engineering. The existing building has three defining sections:

- ⇒ *The South section* currently houses biology, anthropology, and some engineering, a civil engineering lab, the Water Resources Center.
- ⇒ *The Center section* houses academic classrooms, lecture halls, offices, and electrical engineering labs. The second level is an open outdoor plaza.
- ⇒ *The North section* houses physics, astronomy, chemistry, geology, and electrical engineering, and social work.

Wet labs will consolidate in the new science building and in the south section of the existing building. Dry labs will locate in the north section. Renovation will replace HVAC, replace the plaza waterproofing and roof, and eliminate \$9 million of deferred maintenance. Approximately 80,000 square feet or 35% of the total existing space in Trafton is being renovated.

Programmatically, consolidating wet labs in one location will place chemistry and biochemistry in close proximity to biology to enhance collaboration, share sophisticated instrumentation, utilize a common support staff, and be energy efficient. The new building will have increased inter-floor heights, providing necessary space for lab ventilation. Because of differing floor

heights, connection of floors between buildings will be handled with ramps, stairs, and elevators. This is similar to the 1994 East Addition treatment.

The center section will be the core for instructional classrooms and offices. In 1972, laboratory pedagogy was visual and descriptive with microscopes and colorimetric chemistry being the norm. Now, labs are computer driven with sophisticated analytical instrumentation that is absolutely essential to graduate a well-prepared scientist or engineer. Labs and classrooms will all be technology-enhanced to link to the latest scientific discoveries.

By moving chemistry, the north section can be converted to “dry” labs, or those not requiring heavy ventilation. The first floor will remain unchanged with physics and astronomy. The second and third floors will house engineering, a math lab, and a co-located anthropology and social work.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses

The new square footage will increase operating costs by \$106,000, but efficiencies in the existing building will save \$42,000 (based on engineering study by Stewart and Associates), a net increase of \$65,000 per year. Three additional FTE maintenance workers will cost \$108,000 annually.

Capacity of Current Utility Infrastructure - The central utility plant provides all utility services to the campus. A new boiler was installed in 2003 that is adequate for the addition. Electrical distribution is also adequate. Cooling is marginal, requiring a new chilled water thermal storage system to expand campus cooling capacity.

Energy Efficiency/Sustainability - The addition will provide state of the art ventilation along with heat recovery equipment to save energy cost. Renovation will replace inefficient, worn out HVAC equipment with energy-efficient equipment.

Previous Appropriations for this Project

None. Predesign was completed in February 2003.

MSU Mankato - New Science/Trafton Renovation Design

Other Considerations

This project would reduce \$9 million in deferred conditions at Trafton. Items to be corrected include: The Americans with Disabilities Act (ADA), fire sprinklers, HVAC systems, asbestos abatement, and mold problems from leaking water. Higher Education Asset Preservation (HEAPR) funds will be requested in the future for the remaining deferred maintenance.

Consequences of Delayed Funding

- ⇒ Continued waste of energy with outdated, inefficient ventilation.
- ⇒ Continued lack of academic space for teaching and research.
- ⇒ Impeded recruitment and retention of faculty due to inferior facilities.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	151	0	0	0	151
3. Design Fees	0	2,258	783	690	3,731
4. Project Management	0	302	914	845	2,061
5. Construction Costs	0	0	23,177	15,341	38,518
6. One Percent for Art	0	0	100	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	1,886	839	2,725
9. Inflation	0	0	3,572	3,490	7,062
TOTAL	151	2,560	30,432	21,205	54,348

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,560	30,432	21,205	54,197
State Funds Subtotal	0	2,560	30,432	21,205	54,197
Agency Operating Budget Funds	151	0	0	0	151
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	151	2,560	30,432	21,205	54,348

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	54	54
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	32	32
Building Repair and Replacement Expenses	0	0	105	105
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	191	191
Revenue Offsets	0	0	0	0
TOTAL	0	0	191	191
Change in F.T.E. Personnel	0.0	0.0	0.8	0.8

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,705	66.6%
User Financing	855	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MSU Mankato - New Science/Trafton Renovation Design

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	228

St. Cloud SU - Brown Science & Math Hall Design

2004 STATE APPROPRIATION REQUEST: \$900,000

AGENCY PROJECT PRIORITY: 23 of 32

PROJECT LOCATION: St. Cloud

Project At A Glance

- ◆ Design remodeling of 75,450 square feet of Brown Science Hall
- ◆ Design remodeling of 15,220 square feet of Math and Science Center
- ◆ Meet state needs for a workforce of advanced degree nurses

Project Description

Design, through construction documents, renovation of 75,450 gross square foot (GSF) of Brown Hall (built in 1958) and 15,220 GSF of Math and Science Hall (built in 1962) for science instruction and research in the basic sciences and expansion of Health Sciences. The project will: 1) address critical fire, life safety, and air quality issues; 2) provide space for St. Cloud State University's (SCSU) growing nursing programs; and 3) provide future-oriented lab and classroom space that supports SCSU's investment in developing technology- and media-rich curricula. It includes construction of a skyway link between Brown Hall and Centennial Hall.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Institutional Excellence and Quality: SCSU has a strong reputation in providing excellent instruction in the basic sciences. The condition and equipment in our present facilities, constructed in 1958 and 1972, are beginning to impact the quality of these programs.

Community Collaboration: The development of the Health Services initiative will meet a critical community need for health care professionals, and a statewide need for nursing instructors at two-year colleges.

SCSU Master Plan & Regional Collaborations

Renewal of Brown Hall and the Mathematics and Science Center are consistent with, and in fact, key elements of the Campus Master Plan.

Excellent, Well-Utilized Facilities – the quality of facilities will influence the quality of programs, and success in recruiting students and faculty.

Maintain, Improve Facilities Condition – the university is committed to continuous improvement of the campus' physical building assets.

Meet Core Departmental Needs – core needs for instructional space, appropriate technology, and excellent physical spaces must be met.

Allow for Emerging Needs, e.g. Health Sciences Initiative – in order to be a dynamic institution, the university must meet emerging workforce needs. At present those needs are most acute in the areas of: 1) clinical and health related disciplines; 2) technology for instruction and operation; and 3) non-traditional academic program offerings.

Enrollment and Space Utilization

Enrollment plans are based on continued leadership in science education with an expanded role in health sciences.

<u>St. Cloud SU</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
FYE	12,671	13,859	14,206	14,325

Credit hour production in the core sciences has increased 20% since 1999. Nursing has grown from 22 students in 2002 to 57 in 2003, with 250 applicants for 2004, and pre-nursing majors increased from 100 in 1999 to 304 in 2003. Pre-nursing/nursing is the third most popular SCSU major.

The University has a 34% deficit of overall space based on the MnSCU Space Utilization Study. This project adds only incidental square feet to the campus. That same study recognized a deficit of 47% or 48,747 SF in teaching labs, and a deficit of 54% or 37,331 SF in open labs. A 2002 assessment of science labs in Brown Hall showed them to be fair to poor based on condition of the 1950s era casework and wooden fume hoods that reached the end of their useful life many years ago, as well as an antiquated return air system that recirculates air from the labs through the hallways.

St. Cloud SU - Brown Science & Math Hall Design

Project Rationale

Remodeling of Brown and Math & Sciences buildings, located adjacent to each other, will impact the following departments: 1) Nursing Sciences (consolidate to Brown); 2) Communication Disorders (move to Brown); 3) Biological Sciences (Brown); 4) Chemistry (Brown); 5) Physics (Math & Science); 6) Earth Sciences (Math & Science); 7) Continuing Studies (Brown); and 8) Science Education (Math and Science).

Nursing - St. Cloud started a nursing program in 2001: both a traditional Bachelor of Science in Nursing (BSN) and an accelerated BSN for adults with four-year degrees. St. Cloud has launched a "Health Sciences Initiative" to maximize nursing resources of St. Cloud Technical College, St. Benedict College, and the St. Cloud Hospital. One goal of the initiative is a "learning lab" that all partners can share, but that requires space. While there is a general shortage of nurses in the state, the most acute shortage is for nurses with advanced degrees.

SCSU plans to add an M.S. in nursing in collaboration with the University of Minnesota (U of M). This would benefit all the two-year college nursing programs in the state as many of them have capped enrollment due to a shortage of master's degree nurses to serve as instructors. Helping St. Cloud award M.S.N. degrees will have a positive ripple effect for training nurses at all levels throughout the entire state. However, nursing right now is in leased space at two different off-campus locations and has eight faculty members located in four different buildings on campus; there is no room for a master's degree program. Nursing faculty have attracted private grants for equipment from the Bremer Foundation, Initiative Foundation, and other private sources. The state Board of Nursing has accredited the B.S. program, and the university is seeking national accreditation. Inadequate, scattered space is an accreditation issue. This remodeling will consolidate and enlarge nursing in Brown Hall.

Communication Disorders - Classrooms, labs, faculty offices, and clinic will move from Education to Brown Hall. At present, the department has two small labs, one for instrumentation and one for audiology. There will still be two labs in Brown Hall, but they will be much larger, so that all the instruments will have stations, and so that all students have a lab station. In 2005, national accreditation standards will change, requiring 25 hours more

student lab and clinic time. The accrediting agency has listed complete absence of a waiting room for clients who bring their children to consult the faculty and students at the clinic as an area of concern twice. Communication Disorders boasts a 90% pass rate on national certification tests (national average is 75%), and turns away 20-25 post-graduate students per year because of space. The graduate program could double in a remodeled Brown Hall.

Basic Sciences (Biology and Chemistry) - Continued provision of quality instruction in the basic sciences requires renewal of Brown Hall. The undergraduate program is being squeezed for space because the number of pre-nursing students (who require 50% more science classes than other students) has tripled in the past two years. This has created a space problem particularly for biology labs. The renovation will move biology and chemistry labs to the second and third floors and update them. Forty years ago when Brown Hall was built, science was taught by the instructor standing in front of the room demonstrating an experiment. Now students do their own experiments, which require more lab station space, and better ventilation than the 1948 wooden fume hoods provide. The SCSU science faculty has notable success in attracting National Science Foundation (NSF) and National Institutes of Health (NIH) research grants, and all faculty research includes learning opportunities for student interns. Research grants have brought in scientific equipment the university could not afford on its own.

Asset Preservation - The project includes asset preservation to correct life safety issues, particularly an adequate ventilation system bringing air quality up to current building code, and replacement of the 40-year old wooden fume hoods. The countertops and utility sinks are 1958 vintage. Chemical storage does not meet current building codes. The plumbing and electrical systems will be updated. A total of \$1.66 million in deferred maintenance will be corrected. The total cost of asset preservation work is \$3.4 million

Impact on Agency Operating Budgets (Facilities Notes)

Since this is renovation of existing space, operating budgets will not increase. There will be a marginal increase for heating the skyway. Leases off site will be terminated on completion saving \$18,000 per year

St. Cloud SU - Brown Science & Math Hall Design

Previous Appropriations for this Project

None. Predesign is complete, and was approved by MnSCU in June 2002.

Other Considerations

If the project is not funded, existing science program quality could be compromised and the Health Sciences initiative will be hampered.

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	39	0	0	0	39
3. Design Fees	0	785	195	0	980
4. Project Management	0	115	463	0	578
5. Construction Costs	0	0	9,046	0	9,046
6. One Percent for Art	0	0	82	0	82
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	1,920	0	1,920
9. Inflation	0	0	1,744	0	1,744
TOTAL	39	900	13,450	0	14,389

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	900	13,450	0	14,350
State Funds Subtotal	0	900	13,450	0	14,350
Agency Operating Budget Funds	39	0	0	0	39
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	39	900	13,450	0	14,389

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	11	11
Building Repair and Replacement Expenses	0	0	55	55
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	66	66
Revenue Offsets	0	0	<18>	<18>
TOTAL	0	0	48	48
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	599	66.6%
User Financing	301	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

St. Cloud SU - Brown Science & Math Hall Design

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	248

Rochester CTC - Health Science Renovation

2004 STATE APPROPRIATION REQUEST: \$11,745,000

AGENCY PROJECT PRIORITY: 24 of 32

PROJECT LOCATION: Rochester

Project At A Glance

- ◆ Convert 30,550 square foot gym, add 9,000 square foot (SF) mezzanine, and remodel 13,567 square feet on main campus into Health Sciences Center
- ◆ Co-locate all Rochester nursing degree programs
- ◆ Remodel 7,655 square feet of Heintz Center to add clinical training sites for dental and primary medical care clinics, and add 500 square foot vestibule

Project Description

Design, construct, furnish and equip the renovation of 60,772 gross square footage (GSF) of: 1) a vacant Rockenbach gymnasium; 2) selected areas of Heintz center; and 3) portions of University Center Rochester (UCR) main campus buildings into a Health Sciences Center. Renovation of Rockenbach will co-locate all UCR nursing programs, and needed nursing faculty offices. Remodeling Heintz Center will expand the existing dental clinic with a 500 GSF vestibule addition and create a community primary care clinic to meet UCR nurses clinical training needs.

Academic programs impacted are: nursing, medical assistant, dental hygiene, dental assistant, and human services technician.

The project also includes: 1) infrastructure and site improvements for a new entrance to the Health Science building; and 2) reconfiguration of the entrance roadway to address safety concerns. Currently all traffic goes through a parking lot; the road will be moved out of the parking lot. Landscaping will make a more welcoming and collegiate environment.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Access and Opportunity: This project will improve health science education in a community with international healthcare prominence. It will provide an interdisciplinary approach allowing students of diverse majors to collaborate.

Community Development and Economics: This will facilitate training of health science professionals at all levels from nursing assistant to graduate programs in nursing. There will be a continued need for a trained health care workforce in Rochester in the coming decades.

Learning Options and Services: Health science programs comprise over 20 UCR academic programs. The Health Science Center will provide a unique educational opportunity for UCR students to learn community based health care and develop cultural sensitivity. They will learn in a facility that will be technologically up to date and lends itself to an interdisciplinary approach to health science education, thereby increasing effectiveness and efficiency in student learning outcomes.

Integrated System: UCR has created an unprecedented level of academic partnership between its three institutions, collaborating to provide over 150 degree programs ranging from certificates to graduate degrees.

University Center – Winona State University (WSU)/Rochester Community & Technical College (RCTC)/University of Minnesota (U of M) Collaboration

Specific to Nursing and Health Sciences, WSU and RCTC have a close collaborative relationship. The two institutions have an articulated 2+2 program in nursing where two year RCTC graduates are placed into the third year of the Bachelor of Science Degree in Nursing (BSN) at WSU-Rochester. The University of Minnesota has just started a four year BSN program in Rochester. Co-locating nursing programs will create opportunities for student interaction, and facilitate educational and career laddering in nursing. Current spaces are inadequate in size and insufficient in configuration for health science students, faculty and staff. Health science spaces are presently scattered throughout the campus and make student learning and interaction impossible.

Rochester CTC - Health Science Renovation

Enrollment and Space Utilization

<u>Rochester CTC</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
FYE	3,166	3,744	4,364

MnSCU 2001 space utilization study showed a 19% deficit of teaching laboratories at Rochester, projected to increase to 37% in FY 2006. There is also a projected 15% deficit of classroom space by FY 2006. Rochester exceeded their 2006 enrollment projections (3,980 FYE) by 2003.

The Health Science Center addresses the space deficit by pulling together various health science space needs - both for technologically up-to-date classrooms and much needed nursing laboratory space, as well as enlarging the dental clinic and providing a primary medical care clinical training site for health science students.

Project Rationale and Predesign

The Health Science project started as a 99,000 SF new structure costing over \$30 million in 1999. After a review of programmatic needs and the current financial climate with stakeholders and community partners, size and cost of the project were significantly reduced to a 68,722 SF remodeling

The scope of the project has also completely changed from new construction to renovation of existing structure, thus significantly reducing the operating budget as well. This is cost effective for UCR for both construction and maintenance. In a city renowned for the Mayo Clinics and its healthcare and in today's environment of critical nursing shortages, this project meets a critical state workforce need for trained nurses and healthcare workers.

Rockenbach to Health Sciences Center

The now-vacant Rockenbach gymnasium will be converted into a two-story educational facility. The first floor will house nursing labs and classrooms for both RCTC and WSU. The second floor will house Medical Assistant and Human Services Technician programs, as well as nursing faculty offices. Faculty in one program can cross-teach courses in a related program, and co-location will help foster integration of curriculums. New windows and skylights, as well as a connection to the main campus atrium, will bring in natural light. The lower level will accommodate a physical plant for upgraded mechanical, electrical and expanded communication network systems

necessary for health sciences. It will remove the entire \$1.7 million deferred maintenance backlog from Rockenbach. The project also includes remodeling three existing outdated chemistry labs in the Science building.

Heintz Center Clinics

Heintz Center will be remodeled to expand the dental clinic, and create a primary care clinic to expand options for clinical experience to nursing and allied health students. The building entries will be upgraded to provide easy community access to the clinics, with a drop-off and vestibule area.

Impact on Agency Operating Budgets (Facilities Notes)

This is a renovation only. Increased operational costs will be \$1.00/SF for Rockenbach and the new entrance vestibule at Heintz Center, or \$61,272 per year. Current janitorial staff will maintain the center.

Capacity of Current Utility Infrastructure - This project includes some replacement of antiquated mechanical infrastructure. The existing boiler is adequate, but new pumps are necessary. Sewer and water utilities that will reduce damage from existing water flow will be added.

Energy Efficiency/Sustainability - Reusing the existing building takes advantage of an important sustainable asset and converts an obsolete space into a functionally viable entity.

Previous Appropriations for this Project

None. Predesign was completed and reviewed by MnSCU and the Department of Administration in October 2002. The college advanced schematic design with college resources and that will be completed by January 2004.

Other Considerations

The Salvation Army has operated a community dental clinic in facilities donated by Mayo Clinic for five years. RCTC will partner with the Salvation Army to manage the RCTC clinics.

Rochester CTC - Health Science Renovation

Consequences of Delayed Funding

Mayo clinic, our major allied health employer, is expanding. They just built a new 20 story building that needs staffing. In a time of nursing and allied health worker shortages, delay will impact the local economy adversely.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	25	0	0	0	25
3. Design Fees	127	711	0	0	838
4. Project Management	3	650	0	0	653
5. Construction Costs	0	8,770	0	0	8,770
6. One Percent for Art	0	68	0	0	68
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	913	0	0	913
9. Inflation	0	633	0	0	633
TOTAL	155	11,745	0	0	11,900

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	11,745	0	0	11,745
State Funds Subtotal	0	11,745	0	0	11,745
Agency Operating Budget Funds	155	0	0	0	155
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	155	11,745	0	0	11,900

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	122	122
Building Repair and Replacement Expenses	0	0	110	110
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	232	232
Revenue Offsets	0	0	0	0
TOTAL	0	0	232	232
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	7,822	66.6%
User Financing	3923	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Rochester CTC - Health Science Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	178

Mpls CTC - Health & Science Lab Renovations

2004 STATE APPROPRIATION REQUEST: \$5,790,000

AGENCY PROJECT PRIORITY: 25 of 32

PROJECT LOCATION: Minneapolis

Project At A Glance

- ◆ Remodel 8,390 square feet of basic science laboratories
- ◆ Remodel 32,341 square feet to create a health sciences center for nursing
- ◆ Targeted Industry Partnership with Twin Cities healthcare corporations
- ◆ 45% increase in science enrollments in two years

Project Description

Design, remodel, furnish, and equip a 40,731 gross square foot (GSF) renovation in "T" and "C" Buildings to facilitate:

- ◆ creation of a state-of-the-art health training center, including nursing labs, smart classrooms and program offices; and
- ◆ bringing chemistry, biology and physics labs up to current building code and current education delivery and computer technology standards.

The Health Center will facilitate training for nursing and allied health majors from Licensed Practice Nurse (LPN) certificate through master's degrees. The project will reduce deferred maintenance, address life safety issues, and provide for related mechanical upgrades, and casework improvements.

Academic programs impacted are: biology, chemistry, physics, LPN, Bachelor of Science Degree in Nursing (BSN) and Masters of Science Degree in Nursing (MSN), as well as general science transfer curriculum.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project takes action to address MnSCU's strategic goals for:

Access and Opportunity - modernization of nursing and science laboratories to provide access to science and health careers for the diverse population at Minneapolis Community & Technical College (MCTC) and Metro. MCTC enrolls 400 full-time students in the sciences, an increase of over 45% occurred between FY 2000 and FY 2002. Science and math are often "gate-keeper" courses diverting minority students from careers in medicine and technology, but MCTC leads the system in matriculating minority students through the sciences. In FY 2000, 33% of students in second year (more advanced) math, chemistry, and physics courses at MCTC were students of color.

Community Collaboration and Economic Vitality - MCTC has targeted industry partnerships with Allina, Hennepin County Medical Center, and Minneapolis Children's Hospital to meet nursing and allied health workforce needs. The three partnership hospitals report 450 current vacancies for associate degree Registered Nurse (RN) positions. These employers have pledged \$750,000 in biennial operating support for allied health.

Integrated System – This unique collaboration allows improved joint management of physical assets, while removing code compliance and life safety issues from the college's deferred maintenance list.

MCTC and Metropolitan State University (Metro SU) Master Plan and Regional Collaborations

The Master Academic and Facility plans for MCTC and Metro SU were approved by the MnSCU Trustees in December 2002 and this project is directly linked to that plan. Integrating services and programs to meet the workforce needs of the inner city is a cornerstone of MCTC's Master Academic and Facilities plan.

Enrollment and Space Utilization

College enrollment has increased annually since fall 1998 and is expected to continue to grow. Currently, there are over 10,000 students served at MCTC (unduplicated head count).

Mpls CTC - Health & Science Lab Renovations

<u>FYE Enrollment</u>	<u>2000</u>	<u>2002</u>	<u>2004</u>
MC&TC	4,160	5,027	5,252
Metro SU	3,443	4,125	4,771

The 2001 MnSCU Space Utilization Study identified a deficit of 11% for teaching labs. This remodeling project will add laboratory and office space but not add any square footage. It will make more efficient use of space.

The remodeling includes approximately \$2.5 million in asset preservation, and will remove about \$800,000 in deferred maintenance from MCTC's inventory in life safety and code compliance, HVAC, plumbing, and the Americans with Disabilities Act (ADA).

Project Rationale

Remodeling will provide up-to-date smart classrooms and laboratory space for selected high-growth, technology-intensive health care, teacher preparation, and other scientific and technology career programs.

This project will renovate two biology labs, a general chemistry lab, and the physics lab in the final phase of science lab renovations at MCTC. The legislature appropriated funds in FY 2002 to remodel the organic chemistry lab, and a new microbiology lab was created from remodeled space in FY 1996. This project will also remodel specialized laboratories, classrooms, and offices for nursing and allied health.

Renovation focuses on the board's *priority on science and technology*, with its strategic link to workforce development. The pace of change in the sciences has outdistanced the ability to keep up with renovations to teaching and learning spaces, particularly making the labs technologically "smart."

Smart classrooms will contain technologies that include "flat-screen" video walls that can both display and record electronic video, audio, and data all at the same time. Both wireless and wired connections will enable maximum flexibility for future electronic needs. Virtual networks will permit any and all kinds of electronic media to be available in all learning areas. Lighting will be computer controlled to facilitate viewing and note-taking at the same time.

This project focuses on the *priority on the targeted industry partnership in nursing and allied health*. Minneapolis has seen extensive growth in the number of nursing and allied health job vacancies. Nursing and allied health students are required to take between two and five science laboratory courses in pursuit of their degrees. Providing state of the art training facilities with comprehensive programs will help provide the skilled professionals needed to fill the void in nursing and allied health employment in the region.

MCTC and Metro SU's nursing programs will jointly create a comprehensive health care curriculum offering 2+2+2 career laddering on the MCTC campus. The schools can then move students from short-term training for certified nursing assistants to licensed practical nurse, to associate, bachelors and master's degrees in nursing in a way that will work seamlessly for students. The joint programs will also provide continuing education to health care professionals.

Impact on Agency Operating Budgets (Facilities Notes)

Because this is renovation of current square footage only, there will be no significant increase in operating expenditures. The only increased expense will be a marginal increase of approximately \$2,000 in electrical power due to air quality improvements. There will be no need for additional FTE personnel.

Previous Appropriations for this Project

None. Pre-design was completed in June 2003, approved by MnSCU and reviewed by the Department of Administration. \$375,000 was appropriated in 2002 as part of the Science Lab Renovation Initiative.

Consequences of Delayed Funding

Campus will continue to be short of laboratory and training spaces that use up-to-date technology to teach basic requirements to students pursuing nursing, healthcare, and dental professions as well as many other career programs that require a foundation with sciences.

Mpls CTC - Health & Science Lab Renovations

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	33	302	0	0	335
4. Project Management	12	248	0	0	260
5. Construction Costs	304	4,109	0	0	4,413
6. One Percent for Art	0	37	0	0	37
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	26	670	0	0	696
9. Inflation	0	424	0	0	424
TOTAL	405	5,790	0	0	6,195

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	375	5,790	0	0	6,165
State Funds Subtotal	375	5,790	0	0	6,165
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	405	5,790	0	0	6,195

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	2	4	6
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	2	4	6
Revenue Offsets	0	0	0	0
TOTAL	0	2	4	6
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,856	66.6%
User Financing	1934	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Mpls CTC - Health & Science Lab Renovations

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	193

Century CTC - New Science & Library Design

2004 STATE APPROPRIATION REQUEST: \$1,000,000

AGENCY PROJECT PRIORITY: 26 of 32

PROJECT LOCATION: White Bear Lake

Project At A Glance

- ◆ Design construction of a new 74,127 square foot building for science labs and classrooms and a new library and learning resource center.

Project Description

Design, through construction bid documents, a new 74,127 gross square footage (GSF) Science Instruction and Learning Resource Center (LRC) to replace 30-year-old laboratories, consolidate two libraries into one and add classrooms. The East Campus addition will have two levels west of the existing Transition Wing. The main parts to this project are:

- ◆ 43,747 GSF new Science Instruction
- ◆ 30,380 GSF new Learning Resource Center

After the addition is completed, Century College will request funds in 2008 to remodel 39,140 GSF of space vacated by the Library and Science departments.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

The project supports the MnSCU Strategic Plan as follows:

Access and Opportunity - Century College is the largest two-year college in the state. Unprecedented enrollment growth has increased space deficiencies. Students find that there is no access to many courses because more class sections cannot be added due to space constraints.

Learning Options and Services - The new LRC will create a more collegiate atmosphere that supports lifelong learning and state-of-the-art facilities for research and study. The new science classrooms and teaching labs will provide technologically advanced teaching environments that replace obsolete spaces. From fall 1999 to fall 2002 registration in science courses is up over 30%. Student science enrollment is now "capped" by the facilities.

Community Development and Economics - Century College produces many of the state's paramedics, nurses, and other allied health professionals. The college has a partnership with school district 916 to provide learning resources and education space for 1,500 students. This partnership reduces duplication of library resources for the school district.

Century College Master Plan and Regional Collaborations

Century College presented a master plan to the Trustees in September 2001, and this project meets the following strategic goals:

Curricular Renewal and Teaching Excellence: Strive for excellence in providing current, relevant, and meaningful curriculum using a variety of delivery systems. Additional classrooms and teaching laboratories that are technologically enhanced will provide students access to current curriculum, relevant to today's workplace. Century has added nine new programs in the past three years: information telecommunications technology, kitchen and bath design, horticulture, sports facilities management, and education.

Technology Integration: Integrate technology into curriculum and administrative operations. The college currently supports over 1,400 computers for student and staff use. This project includes seven new classrooms and 12 new teaching laboratories, to be fully integrated with wireless computer technology.

Workforce Development: The new science facilities will provide core curriculum for nursing and allied health careers. The college's new Health Careers Institute, a partnership with several Twin Cities hospitals, is underway and will need space to serve health careers students.

Century CTC - New Science & Library Design

Enrollment and Space Utilization

Enrollment at Century College has grown 43% in the past four years. The campus is centered in the heart of the northeast Twin Cities. As the metro population expands, the northeast has seen unprecedented growth. During fall 2002, 25% of the students attending Century College took science classes - 10% of the total credits. Biology enrollment has grown 30% and chemistry 38% in the past three years.

<u>FYE Enrollment</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	4,478	5,213	5,824	6,200

The space shortage at Century College is extreme. The 2001 Paulien study predicted that the college will be 87% deficient in classroom space and 149% deficient in teaching laboratory space in FY 2006.

Project Rationale

The new science and library addition will be a two-story building. The existing science facilities are limiting the number of science classes offered and expansion is essential as student population increases. There is no room for expansion in the present location. A recent study indicated that new construction of science labs would be more cost effective than remodeling of the existing obsolete spaces. The existing labs would be too small to accommodate updated equipment and technology if renovated. Locating the new labs on the second floor will accommodate the mechanical and electrical systems more efficiently. Providing the new laboratories and classrooms in the new addition will free up space on the west campus for future student center activities spaces.

The new LRC will centralize and consolidate two existing libraries into one facility. The accrediting body North Central Association of Colleges and Schools (NCA) has raised concerns about the inadequacies of the current library facilities in terms of the lack of capacity for the large student body. The east campus library currently serves only the technical programs and the high school district 916 programs. The west campus library is currently housed on three floors, is not Americans with Disabilities Act (ADA) compliant and does not have enough expansion space to accommodate the consolidation of the east campus library and the expansion needed for the

growing student population. By providing the LRC in the new addition, it is possible to consolidate both libraries efficiently on one floor, thus freeing up the vacated space for future development of the Academic Support Center and other student support functions. The new LRC will provide 1,600 sf for group study rooms and improved seating capacity for 220 students.

Impact on Agency Operating Budgets (Facilities Notes)**Building Operations Expenses**

Operating costs for utilities and custodial staff will increase \$480,000 annually.

Capacity of Current Utility Infrastructure - The college is currently centralizing the chiller plant for both east and west campus use with \$1.775 million in Higher Education Asset Preservation (HEAPR) funding received in FY 2002. This plant consolidation assumes a new addition on the west end of the east campus. There is a \$400,000 FY 2004 HEAPR request for boiler replacement.

Energy Efficiency/Sustainability - The new construction and renovation will emphasize energy efficiency and minimized operations costs. Sustainable design strategies are proposed for the project, related to site, water, energy usage, interior environmental quality, material selections, and waste strategies.

Previous Appropriations for this Project

None

Consequences of Delayed Funding

- ⇒ Access and opportunity will be denied to prospective students.
- ⇒ The number of science classes will be limited, which requires the college to continue turning students away.
- ⇒ There will be a curtailment of growth of existing programs, because appropriate space is not available to provide student access to academic programs.

Century CTC - New Science & Library Design

- ⇒ The education students receive at Century College will be negatively affected through continued use of outmoded facilities.
- ⇒ The obsolete existing science laboratories will continue in operation in their unsafe condition and exceeding the recommended level of students per laboratory.
- ⇒ There will be an inability to support the demand for instructional programs in the allied health careers, leaving workforce needs unmet.
- ⇒ The college will continue inefficient operation of two separate and inadequate libraries that are not ADA compliant.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	40	0	0	0	40
3. Design Fees	0	850	630	190	1,670
4. Project Management	0	150	796	220	1,166
5. Construction Costs	0	0	13,567	3,759	17,326
6. One Percent for Art	0	0	100	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	1,426	301	1,727
9. Inflation	0	0	2,081	930	3,011
TOTAL	40	1,000	18,600	5,400	25,040

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	18,600	5,400	25,000
State Funds Subtotal	0	1,000	18,600	5,400	25,000
Agency Operating Budget Funds	40	0	0	0	40
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	40	1,000	18,600	5,400	25,040

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	228	228
Other Program Related Expenses	0	0	120	120
Building Operating Expenses	0	0	460	460
Building Repair and Replacement Expenses	0	0	152	152
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	960	960
Revenue Offsets	0	0	0	0
TOTAL	0	0	960	960
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	666	66.6%
User Financing	334	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Century CTC - New Science & Library Design

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	168

Riverland CTC (both) - Science Labs Renovation

2004 STATE APPROPRIATION REQUEST: \$5,100,000

AGENCY PROJECT PRIORITY: 27 of 32

PROJECT LOCATION: Albert Lea and Austin

Project At A Glance

- ◆ Remodel 18,540 square feet of science labs at Austin
- ◆ Remodel 4,502 square feet of general classrooms at Austin
- ◆ Remodel 4,119 square feet of science labs at Albert Lea
- ◆ Supports growing nursing and allied healthcare career training

Project Description

Two-part project to remodel science labs at both Austin and Albert Lea.

Austin - Design, remodel, furnish, and equip 10,700 gross square footage (GSF) of existing space currently leased out to our local public TV station and 6,148 underutilized spaced in Austin West into two biology labs, one chemistry lab, two prep rooms for biology and chemistry, and a mechanical room. In addition, the current chemistry and biology lab of 4,502 GSF will be remodeled into classrooms to accommodate 45 plus students each. The physics lab will be remodeled and expanded to 1,692 GSF in its current location. Programs impacted include: biology, chemistry, physics, nursing, and radiography.

Albert Lea - Design, remodel, furnish, and equip 4,119 GSF that formerly housed the closed Food and Environment program for biology and chemistry labs with associated preparation and storage. The closed lab was minimally equipped to start offering biology and chemistry at Albert Lea in support of nursing, allied health, and general education; it was never redesigned to safely meet the needs of a modern biology and chemistry lab. Programs impacted include: biology, chemistry, nursing and transfer classes.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Increase Access and Opportunity - Current labs are over 30 years old and completely inadequate for educating students for careers in the sciences.

Strengthen Community Development & Economic Vitality – Every day 180 people leave Austin on busses to work at Mayo Clinic in Rochester. New students and incumbent healthcare workers need access to science courses. The Workforce Center estimates a 43% increase in health care professional needs over the next ten years in the southeast region.

Deliver High Quality Learning Options & Services – Riverland's new curricula and new teaching methods, that include investigation/inquiry learning, access to internet resources, real-time collection of field data, alternative learning formats, practice exercises, and microscale chemistry, will not work in 30-year-old outdated labs.

Riverland Community College Master Plan

The Master Academic and Facilities Plan was presented to the Board of Trustees in January 2000. This project supports Riverland's strategic goals:

Education Excellence - Provide high quality, innovative occupational and comprehensive liberal arts education, student services, and technology.

Student Focus – Enhance students' ability to access, integrate, and apply learning to achieve personal and professional goals.

Workforce and Economic Development - Meet training/education needs of regional business and industry. Riverland has received grants for furniture, program enhancement, and scholarships for students in health care fields.

Resource Development - Local hospitals and clinics provide, not only practicum clinical experiences for students, but also funding to furnish a nursing lab and classroom.

Faculty/Staff Support - Riverland provides faculty and staff with the resources, development opportunities, leadership, and flexibility to meet student needs while maintaining a high standard of accountability.

Riverland CTC (both) - Science Labs Renovation

Enrollment and Space Utilization

Riverland Community College has seen a 25% increase in enrollment since 2000. The college projects 2,640 FYE by 2005, a total 30% increase.

<u>Riverland</u> FYE	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
	2,026	2,279	2,640

Biology, chemistry, physics, nursing, and radiography enrollment has increased 20% since 2000. Placement data shows 100% of nursing and radiography students are finding employment in their field.

Although the 2001 Space Utilization Study showed a surplus at both Austin and Albert Lea, the space is poorly configured. The new science labs will remodel existing space to meet the needs of an expanding industry, incorporate new needed technology, and provide the recommended square footage per student in the science labs.

Project Rationale

Austin - The science labs in Austin were built in 1966 and no remodeling has been done since that time. According to the 2002 MnSCU Science Initiative report, the physics, chemistry and biology labs are in poor condition. After more than 30 years, both chemistry and biology labs at Riverland are "tired." Ventilation in all labs, but particularly chemistry, is inadequate and a health concern for the faculty and students. Additionally, and despite appropriate efforts to operate clean and safe labs, caustic and dangerous chemicals have seeped into porous surfaces on countertops, cabinets, and floors.

The physics labs are in fair to poor condition with the antiquated water-cooled vacuum and compressed air systems contributing to the poor rating. These labs do not have accessible tables and the flooring is asbestos tile.

The chemistry and biology labs are in poor condition due to poor condition of countertops in biology and inadequate ventilation in all of the labs. The labs do not always meet Americans with Disabilities Act (ADA) requirements. The counters and fume hoods in these labs are not accessible. All the fume hoods have asbestos liners.

Albert Lea - The science labs in Albert Lea were built in 1969 and the shell was remodeled in early 1990s for minimal code and accessibility upgrades. Overall the condition is fair with a few areas, ceilings and fume hoods, receiving a poor rating. The ventilation system draws in no make-up air due to a 32 year old design. Both the chemistry and biology lab are cramped and neither space has meets accessibility requirements. Neither space will hold 24 students, a number that is needed to operate the courses efficiently. A new chemical storage room will contain all the chemicals with acids and flammables vented to the exterior.

This project will eliminate \$550,000 deferred maintenance as well as take care of safety issues and the college's current ventilation problems.

Impact on Agency Operating Budgets (Facilities Notes)

Operating budgets for utilities will increase about \$10,000 per year with new fume hoods.

Capacity of Current Utility Infrastructure - The college just completed a major ventilation replacement and upgrade project at Austin, and needs a similar project at Albert Lea. The boiler is in excellent condition at both locations.

Previous Appropriations for this Project

None. Predesign was completed and reviewed by MnSCU and the Department of Administration in June 2003.

Other Considerations**Site Selection Alternatives**

Riverland looked at other sites, but common airflow tunnels forces fumes from the science labs into adjoining rooms, making this a poor location. Relocation will keep the current labs in operation, causing no loss of instructional time to students during construction.

A consolidated college, Riverland still struggles with ongoing separation between vocational/technical programs and transfer programs because they physically separated. The relocation will move transfer students to the old technical building and blend different disciplines.

Riverland CTC (both) - Science Labs Renovation

Consequences of Delayed Funding

If funding is delayed, science labs will deteriorate even more with health, safety and ADA issues. These labs are sorely needed to serve students, regional businesses, and the communities.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	25	0	0	0	25
3. Design Fees	0	360	0	0	360
4. Project Management	0	268	0	0	268
5. Construction Costs	0	3,561	0	0	3,561
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	560	0	0	560
9. Inflation	0	351	0	0	351
TOTAL	25	5,100	0	0	5,125

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,100	0	0	5,100
State Funds Subtotal	0	5,100	0	0	5,100
Agency Operating Budget Funds	25	0	0	0	25
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	25	5,100	0	0	5,125

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	8	20	28
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	8	20	28
Revenue Offsets	0	0	0	0
TOTAL	0	8	20	28
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,397	66.6%
User Financing	1703	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Riverland CTC (both) - Science Labs Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	188

ARCC Cambridge - Academic Bldg Addition, Demolition

2004 STATE APPROPRIATION REQUEST: \$9,650,000

AGENCY PROJECT PRIORITY: 28 of 32

PROJECT LOCATION: Cambridge

Project At A Glance

- ◆ Replace existing metal buildings with 34,200 square foot addition to main campus building across the street
- ◆ Remodel 3,340 square feet for a science lab and academic support center

Project Description

Design, construct, furnish, and equip a 34,200 gross square footage (GSF) addition to the main campus building, and remodel 3,340 GSF in new main. This replaces nearly one-for-one the existing temporary metal buildings built in the early 1980s with a permanent building meeting Minnesota State Colleges & Universities (MnSCU)'s design and construction standards. The existing temporary buildings, which comprise 40% of the space at Cambridge, will be decommissioned.

The replacement at the Cambridge Campus is needed to:

- ◆ remove obsolete temporary space that no longer meets needs;
- ◆ replace this space with more functional, technologically-advanced space that meets MnSCU's design and construction guidelines, and provides less space than existing to improve space utilization;
- ◆ provide appropriate space for growing academic programs, such as nursing, science, business, economics, computer networking, English, American sign language (ASL), health, and 2+2 SCSU teacher certificate
- ◆ support interactive learning; for example, nursing course lectures may be offered interactively to students on both campuses and thus "share" instructors between Cambridge and Coon Rapids; and

- ◆ support a Workforce Center in cooperation with the Department of Employment and Economic Development (DEED).

MnSCU Strategic Goals

The project supports the MnSCU Strategic Plan as follows:

Access and Opportunity - There is a lack of higher education opportunity in this region, with a higher than state average illiteracy rate of 22%, and a population of 85.5% first-generation college students. According to Economic Security, only 14.5% of area adults have a college degree.

High Quality Learning Options and Services - Supports expansion of nursing to serve an area with a large healthcare industry. The smart classrooms will allow Cambridge to collaborate more fully with Coon Rapids and other MnSCU campuses in shared curriculum delivery.

Community Development and Economic Vitality -

- ◆ WorkForce Center supports state economic development initiatives;
- ◆ Job Skills Partnership Grant is funding "upskilling" the incumbent healthcare and nursing home workers in the region, and the Foundation has received \$27,000 in local private grants to fund nursing scholarships;
- ◆ Cambridge collaborates with St. Cloud State University (SCSU), Metropolitan State University (Metro SU), and other colleges in developing shared programs; and
- ◆ Cambridge provides academic programs at Sandstone Prison in collaboration with the federal government.

Integrated System - Replacement of obsolete, temporary buildings, at similar new square footage, is demonstrating good stewardship.

Anoka Ramsey Community College (ARCC) Cambridge Master Facilities Plan and Regional Collaborations

The ARCC Cambridge Master Facilities Plan is in the process of being updated and will be complete in January 2004. This project supports key college strategic goals:

- ⇒ Provide quality educational experiences that help students achieve their educational and career goals to enter the workforce.
- ⇒ Provide appropriate educational and institutional support services to the college community through a process of continual improvement.

ARCC Cambridge - Academic Bldg Addition, Demolition

⇒ Develop curricula that prepares students for success, emphasizing and encouraging the creation and delivery of exemplary learning experiences.

Enrollment and Space Utilization

Enrollment has grown 9.7% in the past five years with projections for continued growth. According to the 2000 census, east central Minnesota is well above state average population growth with increases of 13% to 38% for the five counties in the catchment area.

<u>Cambridge</u>	<u>FY2000</u>	<u>FY2002</u>	<u>FY2004</u>
FYE	781	772	902

2001 MnSCU Space Utilization Study shows a current 29% space deficit, growing to 38% in FY 2006. Space utilization will be improved by eliminating obsolete space and replacing it with the same square footage. Some general classrooms in Main will be converted for the nursing program and Academic Support Center. At present, Cambridge has less square feet per student (102 sq ft) than the MnSCU average (111 sq. ft. per FYE), and less square feet per student than all but two other metro region colleges.

Project Rationale

In 1978, the Community College System established a college center in Cambridge to provide higher education opportunities to the under-served east central region of Minnesota. In 1981, the first campus facilities were constructed -- prefabricated metal buildings. In 1989, a permanent college campus was designated at this location and 80 acres of farmland was donated to the state. A campus master plan was developed in 1990 that proposed four phases of construction with a total of 200,000 GSF. Design began for the first phase of the permanent campus in 1991.

This construction project requests:

- ◆ nine technology-enhanced classrooms;
- ◆ space for the new nursing program, including hospital simulation lab space, testing areas, and administrative offices;
- ◆ computer network lab with storage and repair rooms Workforce Center;
- ◆ 150-seat lecture hall with performance features for music and theater;
- ◆ fine arts classroom with clean storage and workshop space;

- ◆ faculty offices; and
- ◆ student activities offices and student life space.

Also as part of this project, the following building spaces will be remodeled:

- ◆ science lab to support the nursing program will be created from general classroom space; and
- ◆ Academic Support Center will be created from classroom space.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses

This is nearly a one-for-one replacement of existing facilities. There will be a minimal \$7,000 per year increase due to better ventilation systems.

Capacity of Current Utility Infrastructure - The city sewer and water systems were expanded in 1995. Boiler, chiller, and electrical systems will all be adequate following expansion of the physical plant and ventilation upgrades included in this budget.

Energy Efficiency/Sustainability - The college is setting sustainability goals during design to establish sustainability priorities that address the state's guidelines. Energy efficiency guidelines will be met or exceeded.

Previous Appropriations for this Project

None. Predesign was completed in May 2003 and approved by MnSCU.

Other Considerations

The building will be contiguously connected to the existing Main building as the master plan contemplates. Decommissioning of the existing metal pole building will remove \$492,000 in deferred maintenance costs, as compared to the building's estimated value of \$400,000.

ARCC Cambridge - Academic Bldg Addition, Demolition

Consequences of Delayed Funding

- ⇒ Continued investment in temporary buildings that do not meet current and future educational needs and are costly to maintain.
- ⇒ Curtailment of growth of existing programs due to space shortages, i.e. nursing and science.
- ⇒ Inability to support new programs in health care and teaching leaves workforce needs unmet.
- ⇒ Lack of space negatively impacts the intensively utilized Academic Support Center and will prohibit Workforce Center co-location.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	45	0	0	0	45
3. Design Fees	463	215	0	0	678
4. Project Management	2	268	0	0	270
5. Construction Costs	0	7,884	0	0	7,884
6. One Percent for Art	0	67	0	0	67
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	670	0	0	670
9. Inflation	0	546	0	0	546
TOTAL	510	9,650	0	0	10,160

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	9,650	0	0	9,650
State Funds Subtotal	0	9,650	0	0	9,650
Agency Operating Budget Funds	510	0	0	0	510
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	510	9,650	0	0	10,160

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	7	14	21
Building Repair and Replacement Expenses	0	30	60	90
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	37	74	111
Revenue Offsets	0	0	0	0
TOTAL	0	37	74	111
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,427	66.6%
User Financing	3223	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

ARCC Cambridge - Academic Bldg Addition, Demolition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	188

Fond du Lac TCC - New Library & Cultural Ctr Design

2004 STATE APPROPRIATION REQUEST: \$635,000

AGENCY PROJECT PRIORITY: 29 of 32

PROJECT LOCATION: Cloquet

Project At A Glance

- ◆ Design a 12,400 square foot library addition
- ◆ Design a 22,300 square foot Lester Jack Briggs Cultural Center

Project Description

Design, through construction documents, 1) a 12,400 gross square footage (GSF) addition to the existing library, and 2) Phase 1 of the Lester Jack Briggs Cultural Center of 22,300 GSF, to provide multicultural spaces and physical education facilities.

New construction, to be requested in 2006 will include:

- ◆ library stack space and seating space to meet the Association of College and Research Libraries (ACRL) standards;
- ◆ archives collection/storage/processing space;
- ◆ library classroom which presently is not provided; and
- ◆ multi-purpose space for multicultural and physical education uses. There are no physical education spaces on campus.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Increase Access and Opportunity – Library - Expansion to enhance successful student learning, research skills, and academic advancement, greater community use of library collections, expansion of the college's mission to support selected baccalaureate programs. *Cultural Center* - Enhancement of cultural programs and student, faculty and community personal wellness, expansion and enhancement of summer programs.

Expand High-Quality Learning Programs and Services – Library - Archiving Ojibwe collections and Native American materials unique to the state of Minnesota, and campus records retention space. *Cultural Center* - Facilities for graduation ceremonies on campus as well as intramural and other sports, and for hosting national and international conferences.

Strengthen Community Development and Economic Vitality - Cultural Center - Expansion of career and job fairs that impact greater numbers of local high school and college students, and expanded health fair working with area hospitals, clinics, nursing homes, and government agencies.

Fully Integrate the System – Library - Distance education programs and outreach, access to electronic and stack collections, national Four Winds Leadership Academy, access to Fond du Lac Tribal and Cultural Center's (FDLTCC) unique collections by students at other MnSCU institutions. *Cultural Center* - Enhance recruitment and retention of high-caliber faculty and students via facilities for professional and personal enrichment.

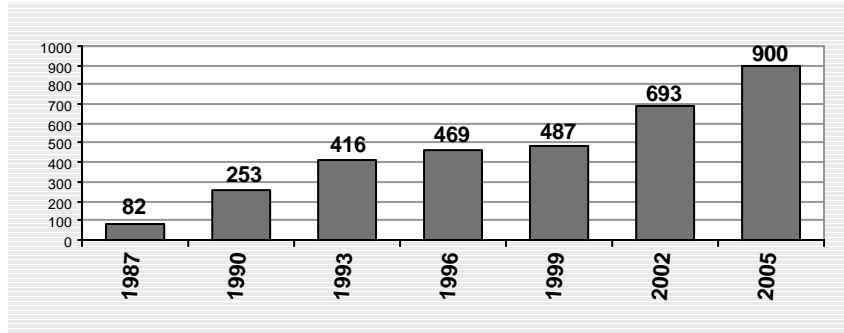
FDLTCC Master Plan

FDLTCC's Campus Master Plan was prepared in 1990 updated in 1999 and again in 2002 to reflect the college's unique multicultural role. A primary goal is to create a facility that is sensitive and expressive of its cultural nature. The new library addition and the Lester Jack Briggs Cultural Center will reinforce master plans and the spiritual design concept - the library to the north and the Lester Jack Briggs Cultural Center to the south.

Enrollment and Space Utilization

FDLTCC enrollment has grown 305% in 14 years, from an FYE of 253 in 1990 to 1,025 FYE in 2004.

Fond du Lac TCC - New Library & Cultural Ctr Design



Past projections of FDLTCC's growth have been underestimated. Since 1998 the college's growth has outpaced all projections made.

Project Rationale

The original library did not have a sufficiently strong floor structure to support library stacks. Increased enrollment, design flaws, and lack of stack space drive this addition. FDLTCC has never had a large multi-purpose room or physical education facilities. These needs should now be met.

Library

- ◆ provide stack space for 38,000 volumes;
- ◆ provide student seating for 60 students as required by ACRL guidelines;
- ◆ provide a library classroom for research and technology based instruction; and
- ◆ provide space for the FDLTCC archives collection.

Cultural Center

- ◆ provide main hall for physical education and multi-cultural events;
- ◆ men's lockers/showers;
- ◆ women's lockers/showers; and
- ◆ staff and faculty offices and workroom.

Curriculum offerings in the American Indian Cultural Center Facility will include: Physical Education, Law Enforcement Skills, Personal Wellness Classes, Fitness programs for elders, and Woodland Wisdom classes designed to help combat diabetes and other health problems through

physical activities. Pre K-12 programs include Early Childhood, the Summer Transportation Institute, Upward Bound, Lego Camp, Cultural Immersion Camp, Expanding the Circle Camp, St. Louis River Watch Project, and science fairs. New cultural curriculum offerings that the cultural center will make possible: hosting pow wows on campus, drum classes, American Indian dance, and American Indian hand games classes.

Impact on Agency Operating Budgets (Facilities Notes)

The annual increase in operating costs from the library addition and Jack Briggs Cultural Center is estimated at \$224,000 per year. The estimated costs include: utilities, refuse, custodial, security, and building maintenance.

Capacity of Current Utility Infrastructure - The library addition will have minimal impact on the existing mechanical and electrical infrastructure because of its centralized location. The cultural center will require its own plumbing service. Power, heating, and cooling will come from the existing facility. The building funded in FY 2000 and now under construction includes expansion of the physical plant.

Energy Efficiency/Sustainability - These new additions will be built with the new energy efficient sustainable guidelines. Energy efficient lighting, HVAC equipment, exterior walls and roof are of high priority and will be provided, in keeping with the green philosophy inherent in FDLTCC's mission

Previous Appropriations for this Project

None. Predesign was completed in September 2003 and reviewed by MnSCU and the Department of Administration.

Other Considerations

The size of the library addition is based on an FYE of 1,000. As the college grows beyond that and four year college programs are added, another library addition to the north is anticipated.

Fond du Lac TCC - New Library & Cultural Ctr Design

Consequences of Delayed Funding

The library addition was requested in 2000 but not funded. The library is operating under great stress at this time, and even now does not meet ACRL guidelines. This project is urgently needed. The need for the Lester Jack Briggs Cultural Center is equally urgent. There are no physical education facilities on campus. Space is now being rented for \$38,000 per year.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	0	482	210	0	692
4. Project Management	0	133	319	0	452
5. Construction Costs	0	20	7,511	0	7,531
6. One Percent for Art	0	0	66	0	66
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	674	0	674
9. Inflation	0	0	1,045	0	1,045
TOTAL	30	635	9,825	0	10,490

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	635	9,825	0	10,460
State Funds Subtotal	0	635	9,825	0	10,460
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	30	635	9,825	0	10,490

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	50	100	150
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	108	216	324
Building Repair and Replacement Expenses	0	0	105	105
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	158	421	579
Revenue Offsets	0	0	<62>	<62>
TOTAL	0	158	359	517
Change in F.T.E. Personnel	0.0	0.7	0.7	1.4

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	423	66.6%
User Financing	212	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Fond du Lac TCC - New Library & Cultural Ctr Design

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	133

MSU Moorhead - MacLean Renovation Design

2004 STATE APPROPRIATION REQUEST: \$500,000

AGENCY PROJECT PRIORITY: 30 of 32

PROJECT LOCATION: Moorhead

Project At A Glance

- ◆ Design remodeling of 83,000 square feet of MacLean Hall
- ◆ K-12 teacher training to meet new Board of Teaching standards
- ◆ Department and faculty offices for seven departments

Project Description

Design, through construction documents, a comprehensive renovation of MacLean Hall, a key building in the MacLean/Bridges/Frick complex.

The MacLean Hall must be remodeled for program functional improvements, HVAC system replacements and upgrading, and correction of building code violations. Construction dollars will be requested in 2006.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project supports the following MnSCU strategic goals:

Increase Access and Opportunity - Provide pre-service teachers, both elementary and secondary, classroom experiential activities that meet the new Minnesota Board of Teaching (BOT) standards.

Expand High-Quality Learning Programs and Services - Multimedia classroom capabilities for a variety of course delivery options including distance-learning, different teaching strategies to engage students in learning, and real world applications. The building will foster more active learning.

Strengthen Community Development and Economic Vitality - Service learning connects the campus with the community, and the renovation will have spaces dedicated to links with the community such as office space for the Center for Economic Education. The renovated space will have conference and seminar rooms for faculty, student and public lectures, presentations, and meetings.

Fully Integrate the System - Adaptive reuse and asset preservation of a sound existing structure that demonstrates good stewardship of the state's investment in educational resources.

Minnesota State University Moorhead (MSUM) Master Plan and Regional Collaborations

MSUM campus master plan has included renovation of MacLean Hall as a high priority for the last decade. It is a project that includes significant asset preservation, but also program enhancements, and will enable some departments to improve their outreach and cooperative program initiatives.

MSUM has evaluated its existing physical plant and current space utilization. Our facilities plan requires that we renovate MacLean Hall within the next four years. This project is MSUM's second capital bonding priority.

Enrollment and Space Utilization

MSUM	<u>FY 1998</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>
	5,754	6,184	6,678	7,142

Space in MacLean Hall is fully allocated. All seven departments are experiencing growth in student majors and credit hour production. The 2001 MnSCU Space Utilization Study indicated a modest surplus in classrooms and a deficit in office space at MSUM.

Project Rationale and Predesign

MacLean Hall, constructed in 1932, must be renovated to meet the needs of the campus's students, faculty, and staff. The building houses seven academic departments: Mathematics, Mass Communications, Economics, History, Political Science, Foreign Languages, and Humanities and

MSU Moorhead - MacLean Renovation Design

Multicultural Studies. MacLean is home to 91 faculty offices, 26 classrooms, the Women's Center, custodial services, central stores, and the bookstore.

Over the years, the building has had several minor revisions designed to respond to the growing need for departmental and faculty offices. Currently the facility suffers from design flaws, building code violations, inadequate air quality, inability to accommodate current instructional needs, and is just plain worn out.

The most serious problem centers on the outdated HVAC system. Airflow in MacLean Hall is poor and literally non-existent when the outside temperature reaches the upper 70s and above. On warm days, instructors have their classroom doors open and portable fans running in the classrooms. This type of learning environment is simply unacceptable. The lack of airflow is particularly acute in the restrooms.

Additional issues that must be addressed include fire alarms, roofing, electrical systems, and code-compliance issues. MacLean Hall also needs tuckpointing and code mandated entryways. This project will reduce MSUM's deferred maintenance by \$4.6 million, mostly in HVAC, electrical upgrades and life safety corrections. The structure is 68 years old, and we have no evidence that tuckpointing has ever occurred.

Reconfigured office areas will meet current computer and other instructional technology needs of faculty and staff. The renovation will increase the productive and efficient use of space by including learning centers, computer laboratories, and other spaces that can be shared by the many departments that will be housed in this building. The new facilities will appeal to current and potential faculty, giving them greater scope for research activities as well as expanding the variety of research that can be conducted.

The MacLean/Bridges/Frick complex also needs a skyway link over 11th Street, connecting the complex to the Center for Business. This is necessary to respond to the safety of the more than 500 students who move to and from the complex and the Center for Business every hour during the most heavily scheduled class meeting days (between 9 a.m. and 2 p.m.) The MacLean/Bridges/Frick complex is the center of the MSUM campus. Most of our students, faculty and staff will walk through the complex on a daily basis. More than 3,500 vehicles travel on 11th Street each day.

Impact on Agency Operating Budgets (Facilities Notes)**Building Operations Expenses**

The project may result in significant reductions in maintenance and climate control costs. However, the current ability to control temperature and humidity levels and air quality in the complex (especially MacLean Hall) are so limited, that we could be speculating by claiming there would be savings.

Capacity of Current Utility Infrastructure

Interior utility replacement is required and included in costs of this project. The electrical utility supply to MacLean has already been upgraded and is adequate. A sprinkler system will be included in the facility upgrade, which will require that a six-inch line be installed from MacLean Hall to 9th Avenue, a distance of 380 feet. Remaining utility infrastructures are adequate.

Energy Efficiency/Sustainability

Design criteria will exceed the minimum energy efficiency requirements for heating, ventilation, and air conditioning (HVAC). Design criteria for water utilization will also exceed the minimum conservation requirements for water usage.

Previous Appropriations for this Project

None. Predesign is well underway and will be completed by 12-1-03.

Consequences of Delayed Funding

Students, faculty, and staff will simply have to continue to put up with an antiquated facility that cannot meet their educational needs. It is becoming most apparent that the cost estimates for renovating the facility are increasing at a rate that significantly exceeds inflation rates.

MSU Moorhead - MacLean Renovation Design

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	5	0	0	0	5
3. Design Fees	0	380	165	0	545
4. Project Management	0	55	315	0	370
5. Construction Costs	0	65	6,492	0	6,557
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	645	0	645
9. Inflation	0	0	883	0	883
TOTAL	5	500	8,500	0	9,005

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	500	8,500	0	9,000
State Funds Subtotal	0	500	8,500	0	9,000
Agency Operating Budget Funds	5	0	0	0	5
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	5	500	8,500	0	9,005

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	333	66.6%
User Financing	167	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MSU Moorhead - MacLean Renovation Design

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	223

Central Lakes CTC - Heavy Equipment & Music Addition

2004 STATE APPROPRIATION REQUEST: \$5,480,000

AGENCY PROJECT PRIORITY: 31 of 32

PROJECT LOCATION: Staples and Brainerd

Project At A Glance

- ◆ Construct 29,690 gross square footage (GSF) of heavy equipment program shop space at Staples
- ◆ Remodel 7,000 GSF of vacated shop space at Staples
- ◆ Industry need for 300 trained heavy equipment operators per year
- ◆ Construct 4,370 GSF addition for music at Brainerd
- ◆ Remodel 845 GSF of space for music at Brainerd

Project Description

Design, construct, furnish, and equip 29,690 GSF of heavy equipment shop space at the Staples West Campus, and remodel 7,000 GSF of vacated space at the Staples main campus.

Design, construct, furnish, and equip 4,370 GSF of music classroom/rehearsal/office space at the Brainerd Campus, and remodel 845 GSF of music space. This project focuses on realignment of academic programs for better use of space.

Minnesota State Colleges & Universities (MnSCU) Strategic Goals

This project meets the strategic goals identified by MnSCU to:

Increase access and opportunity - Heavy equipment keeps waiting lists for enrollment. It is a one-of-a-kind program in the upper midwest and held in high regard by employers. The music program has also seen a 40% increase in enrollment over the past four years.

Expand high-quality learning programs and services - Heavy equipment industry is seeing change to more technology. The project will include more technology in the shop. The music facilities were not designed to accommodate current enrollments.

Strengthen community development and economic vitality - Heavy equipment is a high-demand, high-wage occupation that faces worker shortages. Central Lakes College (CLC) graduates 46 students per year, but 225 heavy equipment operators retire each year (source: 49ers Operating Engineers Union). There is a general shortage of trained heavy equipment operators in the upper midwest. Industry support for CLC's program is evidenced by donations totaling \$109,000 over the past three years.

CLC's Strategic and Facilities Plans

CLC Strategic Plan focuses on institutional effectiveness, support for innovation, benchmarking standards for quality, and effective communication.

Facilities Plan focuses on learning environments that:

- ◆ promote likelihood of learning by being portable, modular, and mobile;
- ◆ are designed to be flexible and serve a variety of purposes to accommodate many types of classes, learning projects, learning styles, and individual needs;
- ◆ support individual and team work, with an infrastructure to support technology;
- ◆ are comfortable, safe, and secure; and
- ◆ accommodate and encourage informal learning.

Heavy equipment and music are lead programs with healthy enrollments. In particular, heavy equipment graduates are in high demand. CLC has excellent partnerships with industry with potential to increase partnerships contingent on producing more graduates to meet demands.

Enrollment and Space Utilization

CLC is anticipating a 1% enrollment growth each year between FY 2003 and FY 2007. Enrollment expectations were exceeded during the past few years. Heavy equipment has a waiting list of 60-80 students annually.

CLC Enrollment FYE	FY 2000	FY 2002	FY 2003	FY 2004
	2,422	2,505	2,571	2,396

Central Lakes CTC - Heavy Equipment & Music Addition

The Brainerd Campus has an overall space deficit of 16%, projected to increase to 22% in 2006. The Staples Campus had an overall space surplus, however, major remodeling and realignment has been accomplished over the last 18 months that has improved efficiency and increased utilization.

Project Rationale and Predesign**Heavy Equipment**

The heavy equipment Program is currently split between the Staples Main Campus and West Campus. The faculty and students make about 42 trips per week between these two sites, moving heavy equipment needing repair to the maintenance shop, and transferring instructional supplies and parts. This travel time and expense is not efficient. This project would relocate the heavy equipment shops now on the Main Campus to the West Campus, so all heavy equipment instruction would occur at one location, eliminating duplication of maintenance equipment. This relocation was also suggested by the 1990 master plan.

The current heavy equipment shop is an outdated facility that has no floor drains, poor ventilation, lifting/safety issues due to no overhead cranes and a mezzanine storage area. This project would eliminate \$139,200 in deferred maintenance at the West Campus.

This \$4.4 million project will include:

- ⇒ Add new shop space at the West Campus.
- ⇒ Remodel the current shop space at the main campus for expansion or transfer of another academic program.

Music

The Music Department is landlocked for space in its present location. Enrollment has grown from 295 unduplicated headcount in FY 1999 to 426 in FY 2002, but cannot expand further due to limited space. Class sizes are at maximum capacity due to lack of rehearsal rooms. Use of existing rehearsal space is a compromise between band and choir, and is not ideal for either. There are only two practice rooms to serve over 60 students in piano, instrumental, guitar, and voice. Twenty students require access to keyboards, but there is no space for keyboards. Some individual music classes are being taught in available regular classrooms, which is a

disturbance to other classes. Storage space for band and choir music, instruments, and equipment is non-existent.

This \$1.08 million music project will:

- ⇒ Remodel the existing music classroom and office space into additional student practice modules.
- ⇒ Expand the music department into new space.

The new space is for rehearsal and storage space for both choral and band with appropriate sound control measures. The new music location is directly adjacent to other fine arts and is sound-buffered from the rest of the college by corridors.

Impact on Agency Operating Budgets (Facilities Notes)**Building Operations Expenses**

Aggregate cost of building operations (electrical, gas, waste removal, water and sewer, security, and building maintenance and repair) are \$170,300 per year, with a requirement for one additional maintenance worker at \$38,000 per year, for a total of \$208,300.

Capacity of Current Utility Infrastructure

Staples West has its own heating plant that is inadequate for the addition, and an HVAC expansion is included in project costs. The Brainerd HVAC will not support the current campus, much less an addition. CLC is requesting funding through Higher Education Asset Preservation (HEAPR) for a new HVAC system. If HEAPR funding is not received, a new physical plant will be needed with this project.

Energy Efficiency/Sustainability:

Design will exceed existing energy codes by 30%, as required for new buildings. The heavy equipment shop will be heated through a ground water heat system. Both projects will include high efficiency lighting.

Previous Appropriations for this Project

None. Predesign was completed and approved by MnSCU in May 2003.

Central Lakes CTC - Heavy Equipment & Music Addition

Consequences of Delayed Funding

The heavy equipment program will continue inefficiencies with the split between two campuses. There will be a waiting list of students wishing to enroll in an industry with severe worker shortages.

The Music Department will be limited to current course offerings and enrollments. Faculty will struggle to effectively teach students in a facility not designed to accommodate current enrollments. Inadequate space for storage of equipment increases risk of loss of equipment and materials.

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	25	0	0	0	25
3. Design Fees	0	324	0	0	324
4. Project Management	0	278	0	0	278
5. Construction Costs	0	4,145	0	0	4,145
6. One Percent for Art	0	38	0	0	38
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	294	0	0	294
9. Inflation	0	401	0	0	401
TOTAL	25	5,480	0	0	5,505

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,480	0	0	5,480
State Funds Subtotal	0	5,480	0	0	5,480
Agency Operating Budget Funds	25	0	0	0	25
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	25	5,480	0	0	5,505

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	28	76	104
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	128	340	468
Building Repair and Replacement Expenses	0	13	51	64
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	169	467	636
Revenue Offsets	0	0	0	0
TOTAL	0	169	467	636
Change in F.T.E. Personnel	0.0	0.0	1.0	1.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,650	66.6%
User Financing	1830	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Central Lakes CTC - Heavy Equipment & Music Addition

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	168

Northland CTC - Workforce Add, Nursing Renovation

2004 STATE APPROPRIATION REQUEST: \$1,985,000

AGENCY PROJECT PRIORITY: 32 of 32

PROJECT LOCATION: Thief River Falls

Project At A Glance

- ◆ Relocate Workforce Center with 4,850 square foot addition, and 646 square foot remodeling
- ◆ Expand nursing and allied health programs with 3,200 square foot remodeling
- ◆ Remodel 2,866 square feet of instructional support and office space

Project Description

Design, construct, furnish and equip a 4,850 GSF addition and 6,712 GSF remodeling. Proposed project objectives are: 1) expand and relocate the Minnesota Workforce Center to a more suitable location on campus, 2) remodel space vacated by the Workforce Center to co-locate all nursing and allied health programs; and 3) remodel instructional support and office areas that have major code compliance deficiencies.

The three basic elements to this project are:

Workforce Center

A new 4,850 square foot addition at the front of the college will provide visibility and equal access for Workforce Center customers and customer parking. The Department of Employment and Economic Development (DEED) has been negotiating with Northland for several years about better meeting their published location requirements. There will be another 646 square feet of remodeling, increasing their overall space by 2,296 GSF.

Nursing and Allied Health

Vacated space (3,200 GSF) will be remodeled to provide classrooms, laboratories and faculty offices for the nursing and allied health career

programs offered by Northland, and the distance courses offered on campus by Bemidji State University. The project will involve substantial ADA and asset preservation work.

Farm and Business Management

Remodel current farm and business management classrooms and offices to correct substantial problems with fire safety and code compliance issues, ADA access and asset preservation problems.

MnSCU Strategic Plan

The project will help the college contribute to the accomplishments of the following Strategic Directions and Goals:

- Goal 1: Expand post-secondary participation.
- Goal 3: Making learning environment inviting and safe.
- Goal 8: Provide up-to-date education and training for work and careers.
- Goal 12: Contribute to vital communities.
- Goal 13: Support state and local economic development initiatives.

Northland CTC Master Plan & Regional Collaborations:

This project will help the college meet the following academic goals:

- ◆ Provide additional lab/classroom space for expanding nursing and health programs.
- ◆ To relocate the Workforce Center to a more appropriate location.

Enrollment and Space Utilization:

There are approximately 300 students directly impacted by this project. The Workforce Center serves approximately 2,000 clients each year.

Northland FYE	FY 2000	FY 2002	FY 2004
	1,374	1,438	1,510

Space utilization studies indicate that the college has a significant deficit (-100% in 2001) (-121% projected in 2006) in teaching laboratories. The college also has a surplus in special use/general use/support space (59%) and open laboratory spaces (56%). Discussions about this issue have not produced an economical or practical design to remodel special use/general use/ support space into laboratory space.

Northland CTC - Workforce Add, Nursing Renovation

Project Rationale and Pre-design

The area of the college to be added to and remodeled is part of the original construction of the Thief River Falls Area Vocational Technical College. This area has changed little since initial construction in the 1960's. Since then, the programs and programmatic needs of the college have changed. In some portions of this wing of the building the fire rated wall systems and the plenum air return systems need to be updated and the area needs to be made ADA compliant.

As a result of this proposed project, the college has an opportunity to solve significant problems with learning spaces. The former Workforce Center space will be remodeled to co-locate all nursing and allied health programs on campus, and to provide adequate classrooms, and labs. Space will also be provided for a four-year nursing distance education program Bemidji State University plans to offer to local students. The Farm and Business Management Center space will be remodeled to provide safe and adequate classrooms, offices, and instruction support services.

The Workforce Center has been located for eight years in an area that was not designed for this use, because it was adapted from classroom space, and does not have needed client access from the parking lot. The Workforce Center is an integral partner with Northland College as we work together to get learners into the workforce. The master facilities plan at Northland includes moving the Minnesota Workforce Center to a more desirable location on campus. DEED is not satisfied with the location and arrangement of the spaces and needs an area of high visibility with an exterior entrance to serve its 2,000 clients. Currently the Center is located in the center of the east wing of the campus.

Asset preservation work will remove \$329,644 in deferred maintenance, mostly in the areas of fire safety, code compliance, and energy-efficient lights.

Impact on Agency Operating Budgets (Facilities Notes)

Natural gas and electricity costs for the added construction will be approximately \$15,035 annually. An additional 0.2 custodial staff will be

needed at \$7,200 per year. The Workforce Center pays market rent for the space it occupies, or \$35,000, which must also cover debt service.

Capacity of Current Utility Infrastructure - Northland just installed a new looped heating system in 2003 with past capital funding. The current infrastructure is adequate to support the small addition.

Energy Efficiency/Sustainability - There will be little impact on the overall energy efficiency of the building as a result of this project.

Previous Appropriations for this Project

None. Predesign will be completed by December 2003.

Consequences of Delayed Funding:

The consequences of delayed funding are:

- ◆ Northland will not be able provide high quality learning spaces for students in nursing and allied health.
- ◆ The Workforce Center will not be able to provide appropriate client access to support its clients and future Northland students.
- ◆ The office area that currently has wood paneling, combustible ceiling tiles, ADA access problems, and mechanical problems will continue with these deficiencies.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	10	0	0	0	10
3. Design Fees	0	131	0	0	131
4. Project Management	0	117	0	0	117
5. Construction Costs	0	1,467	0	0	1,467
6. One Percent for Art	0	12	0	0	12
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	121	0	0	121
9. Inflation	0	137	0	0	137
TOTAL	10	1,985	0	0	1,995

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,985	0	0	1,985
State Funds Subtotal	0	1,985	0	0	1,985
Agency Operating Budget Funds	10	0	0	0	10
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	10	1,985	0	0	1,995

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	7	14	21
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	15	30	45
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	22	44	66
Revenue Offsets	0	<35>	<70>	<105>
TOTAL	0	-13	-26	-39
Change in F.T.E. Personnel	0.0	0.0	0.2	0.2

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,322	66.6%
User Financing	663	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Northland CTC - Workforce Add, Nursing Renovation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	168