# Minnesota State Colleges & Universities

Projects Summary

($ in Thousands)

| Project Title | 2008 Agency Priority Ranking | Agency Project Request for State Funds ($ by Session) | | | | Governor's Recommendations 2008 | Governor's Planning Estimate | |
|---|---|---|---|---|---|---|---|---|
| | | 2008 | 2010 | 2012 | Total | | 2010 | 2012 |
| Repair and Replacement | 1 | $110,000 | $110,000 | $110,000 | $330,000 | | | |
| Mn State Univ, Mankato - Trafton Science Center Renovation | 2 | 25,500 | 0 | 0 | 25,500 | | | |
| St. Cloud State Univ - Brown Hall Science Renovation | 3 | 14,800 | 0 | 0 | 14,800 | | | |
| Saint Paul College - Transportation and Applied Technology Lab Renovation | 4 | 13,500 | 0 | 0 | 13,500 | | | |
| Bemidji State Univ - Sattgast Science Building Addition and Renovation | 5 | 8,900 | 0 | 0 | 8,900 | | | |
| Normandale Comm College - Classroom Addition and Renovation | 6 | 7,000 | 0 | 0 | 7,000 | | | |
| Inver Hills Comm College - Classroom Addition and Renovation | 7 | 13,200 | 0 | 0 | 13,200 | | | |
| North Hennepin Comm College - Business & Tech Addition & Renovation | 8 | 13,200 | 0 | 0 | 13,200 | | | |
| Science Lab Renovations | 9 | 5,775 | 0 | 0 | 5,775 | | | |
| Northland Comm & Tech, East Grand Forks - Classroom Addition & Renovation | 10 | 7,800 | 0 | 0 | 7,800 | | | |
| Mn State Univ Moorhead - Lommen Hall Renovation | 11 | 13,100 | 0 | 0 | 13,100 | | | |
| Century College, White Bear Lake - Classroom & Student Support Space Renovation | 12 | 7,900 | 0 | 0 | 7,900 | | | |
| Southwest Mn State Univ - Science & Hotel & Restaurant Administration Labs Renov | 13 | 9,000 | 0 | 0 | 9,000 | | | |
| Classroom Renovations | 14 | 3,625 | 0 | 0 | 3,625 | | | |
| Lake Superior College - Health Science Center Addition | 15 | 11,000 | 4,000 | 0 | 15,000 | | | |
| Metropolitan State Univ - Classroom Center Addition | 16 | 4,980 | 0 | 0 | 4,980 | | | |
| Alexandria Tech College - Law Enforcement Center Addition | 17 | 10,500 | 4,200 | 0 | 14,700 | | | |
| Metropolitan State Univ/Mpls. Comm & Tech College - Law Enforcement | 18 | 13,400 | 0 | 0 | 13,400 | | | |
| Mesabi Range Comm & Tech College - Shop Space Addition & Renovation | 19 | 5,000 | 0 | 0 | 5,000 | | | |
| Winona State Univ - Memorial Hall Addition and Renovation | 20 | 8,400 | 0 | 0 | 8,400 | | | |
| Mn State Comm & Tech College, Moorhead - Trades Addition & LRC Design | 21 | 2,800 | 5,200 | 0 | 8,000 | | | |
| Anoka Ramsey Comm College - Classroom Building Addition Design & Construction | 22 | 3,800 | 5,000 | 0 | 8,800 | | | |
| Hennepin Tech College - Design & Renovate Science | 23 | 2,400 | 10,600 | 0 | 13,000 | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Addition; Design for LRC/SSC | | | | | | | | |
| Mpls Comm & Tech College - Workforce Program & Infrastructure Renovation Design | 24 | 700 | 12,750 | 4,000 | 17,450 | | | |
| Ridgewater College - Technical Instruction Design & Construction; Renovation Des | 25 | 3,500 | 14,500 | 0 | 18,000 | | | |
| Mn West Comm & Tech College, Worthington - Fieldhouse Renovation & Addition | 26 | 4,000 | 0 | 0 | 4,000 | | | |
| South Central College - Classroom Renovation and Addition Design | 27 | 700 | 12,000 | 0 | 12,700 | | | |
| Property Acquisition | 28 | 13,100 | 0 | 0 | 13,100 | | | |
| Demolition | 29 | 2,830 | 0 | 0 | 2,830 | | | |
| Owatonna College and University Center - Property Acquisition | 30 | 3,500 | 0 | 0 | 3,500 | | | |
| Anoka Ramsey Comm College & No Henn Comm College Bioscience /Health | 31 | 500 | 20,000 | 0 | 20,500 | | | |
| Mn State Univ Moorhead - Livingston Lord Library Renovation Design | 32 | 700 | 12,000 | 0 | 12,700 | | | |
| Southwest Mn State Univ - Science Lab Renovation Design | 33 | 300 | 5,500 | 0 | 5,800 | | | |
| St. Cloud State Univ - Integrated Science & Engineering Laboratory Design | 34 | 1,000 | 25,000 | 0 | 26,000 | | | |
| Dakota County Tech College - Transportation and Emerging Technologies Lab Design | 35 | 300 | 6,500 | 6,500 | 13,300 | | | |
| St. Cloud Tech College - Allied Health Building Renovation Design | 36 | 300 | 5,000 | 0 | 5,300 | | | |
| Rochester Comm & Tech College - Workforce Center Co-location & Secondary Tech | 37 | 300 | 8,000 | 0 | 8,300 | | | |
| **Total Project Requests** | | $347,310 | $260,250 | $120,500 | $728,060 | | | |

**2008 STATE APPROPRIATION REQUEST:** $110,000,000

**AGENCY PROJECT PRIORITY:** 1 of 37

**PROJECT LOCATION:**

**Project at a Glance**

- Asset Preservation and backlog reduction of needs at all colleges and universities
- MnSCU entrusted as stewards of 21 million square feet of academic building space
- One-third of all building space in the state
- HEAPR will reinvest in physical assets, preserving them well into the future

**Project Description:**
Provide funding per MS 135A.046 (the "HEAPR" statute) to maintain and preserve MnSCU's existing physical assets. This asset preservation request includes roof replacement; heating, ventilation and air conditioning (HVAC) replacement and repair; upgrade and/or installation of fire alarms and sprinklers; window replacement; tuckpointing; life safety and code compliance projects; and replacement of other items that have reached the end of their useful life expectancy.

MnSCU's physical assets encompass 21 million gross square feet of academic buildings located on 53 campuses. The request can be broken into the following major categories:

- Roof replacement
- Mechanical and electrical reliability
- Life safety, code compliance, and interior and exterior building preservation

**MnSCU Strategic Plan:**
This project addresses MnSCU's four strategic goals:

**Increase Access and Opportunity** - Preserving the existing physical asset will maintain geographic access to educational opportunities for all Minnesotans.
**High-quality Learning Programs and Services** - High quality learning spaces lead to high quality learning options and services. HEAPR is the method of maintaining the state's assets.
**State and Regional Economic Needs** - In most communities, the college or university serves a secondary role as a meeting facility, customized training facility, and community amenity – all these roles would be best served with adequately maintained facilities.
**Innovate to Meet Educational Needs Efficiently**- Exhibits good stewardship of state investment by preserving sound, existing physical assets well into the future.

**Chancellor and Board of Trustee's Process:**
Each college and university submitted a set of prioritized asset preservation projects utilizing individual assessments of the buildings and grounds and analysis of the overall Facilities Condition Index (FCI); the index derived by dividing the values of deferred maintenance by the current replacement value of the physical plant. These individual assessments were informed by:

- Facilities condition assessment data base: since 2003 campuses annually report their condition based on life cycle, updates, repairs and personal knowledge of the actual buildings and systems;
- Engineering surveys of the major mechanical and electrical systems at all seven state universities;
- An on-going annual roof inspection program of all 292 acres (12.7 million square feet) of roofs; and
- Engineering surveys of major mechanical and electrical systems at 27 two-year colleges.

All requests must form a discrete project. While some projects may be phased or partially funded, the portions that are budgeted form a project that can be completed and provide useful service.

**Strategic HEAPR Priorities:**
HEAPR is a critical component of a "catch-up and keep-up" reinvestment plan to maintain and reinvest in the state's assets. As noted, since 2003, the system is actively engaged in campus evaluation of buildings systems that determines the Facilities Condition Index (FCI). The FCI is an index derived

by dividing the values of deferred maintenance by the current replacement value of the physical plant.

The size of the HEAPR request was determined, as in prior capital budgets, by considering the funding level needed to correct building deficiencies (reduce the backlog) and renew facilities in a timely manner to avoid backlog growth. Three major funding sources are included in this plan.

1) The capital budget is the primary mechanism to renovate and "take care of what we have." For the last eight years this has consistently yielded more renovation and modernization projects than projects for new square footage.
2) Campuses have been expected to spend at least $1.00 per square foot from operating funds on Repair and Replacement (R&R).
3) Undertaking HEAPR projects to directly impact the backlog of deferred maintenance.

In prior capital budgets, the need for $100 - $110 million in HEAPR projects was based on the level of anticipated funding for line-item renovation and renewal projects and campus funding of R&R. The HEAPR request was also based on a long-range plan to reduce the backlog by 50% over 10 years. Since the capital renovation and renewal budget is similar to prior years, and campus spending through the operating budget is close to the targeted amount, it is reasonable to conclude that a $110 million HEAPR request is needed.

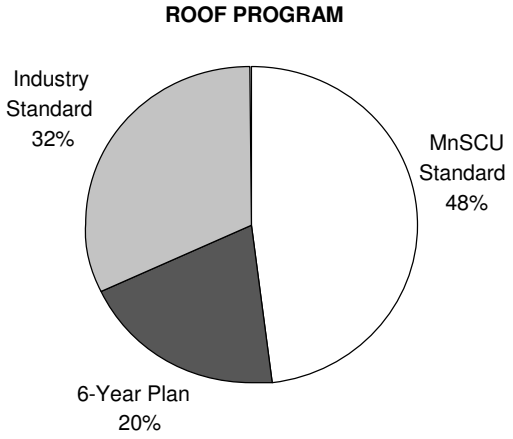
This funding request is reinforced by the system FCI not decreasing and the backlog of deferred maintenance continuing to grow, with the current estimate to be $672 million from the previous year of $646 million. Direct requests from the campuses further reflect the evidence of need: 2006 original request from campuses of $238 million to the 2008 original request of $304 million.

Major priorities of the system are evaluated by two critical criteria. First is to maintain campus assets **"warm, safe and dry"**. After this critical component is met, the second evaluation for campus priorities are respected in relationship to the overall campus FCI. It should be noted that all projects were evaluated to these two criteria along, as well as respecting the individual campus priority request.

The three main priorities of the system are:

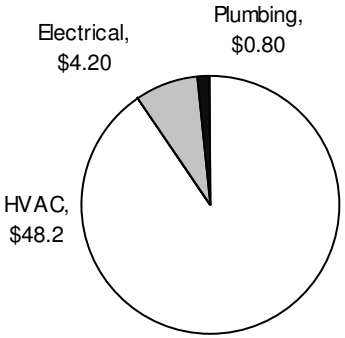
**1. Roof Replacement:** MnSCU is the custodian of 292 acres of roofs on academic buildings. MnSCU has been engaged in a systematic program to replace all failing flat roofs in the system with built-up asphalt slope-to-drain roofs since the merger in 1995.

Replacement of the roof, the most critical waterproofing element on a building, protects the building structure, contents and occupants, preventing further structural damage. This component is critical for colleges and universities to fulfill the public obligation to students, staff and the public to ensure that they are "warm and dry". The present roof program began in 1984 with the state universities, and expanded to the two-year colleges in 1995. Once previously authorized construction is completed, 48% of college and university roofs will meet MnSCU standards. All 292 acres of roofs are inspected by professional engineers every year and rated for remaining useful life. Colleges and universities requested $85 million for roof replacements; this request reflects $37.2 million in critical roof replacement work. $36.8 million capital budget request are in the 0 to 1 year of remaining life category. In fact, some roofs have been in the 0 years of remaining life category for several years. These roofs thus reflect leaking that leads to additional operational costs, potential air quality issues and create structural integrity concerns.



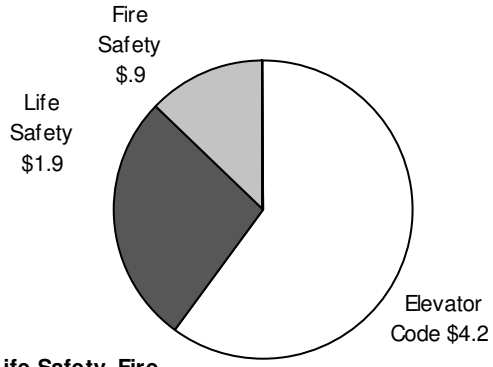
In addition to the "warm, safe and dry" requirement that the roofing program fulfills; due to the average age of the campus buildings close to 40 years many of the exterior brick and windows require replacement to stop water and air infiltration. This category of need for repair of exterior walls and envelopes has grown in the last decade with requests over $21 million submitted from colleges and universities; $7.8 million is contained in this final request to reflect this importance to stabilizing and protecting the state's assets.

**2. Mechanical and Electrical Reliability:** Next to integrity of the roofs, maintaining the reliability of building mechanical and electrical systems and safe air quality for students is paramount. MnSCU has placed its highest priority on keeping students "warm, safe and dry". The mechanical reliability conforms to the safe and warm by allowing adequate ventilation and temperature for building and personnel health. Most campus buildings are 1960s and 1970s construction with mechanical systems far outliving their life expectancy. Many systems have exceeded their life expectancy, and while campus maintenance personnel are doing a good job of patching, repairing and maintaining these systems, mechanical equipment can work for just so long before they must be replaced. Mechanical and electrical needs in this request break down as shown in the graph below. This request proposes 45 different campus projects totaling $48.2 million to replace major mechanical, electrical, plumbing, heating, ventilation and air conditioning systems.




**HVAC, Electrical & Plumbing Request in Millions**

**3. Life safety, fire and elevator code update:** As in past budgets, the consistent obligation to renovate for life safety codes is reflected in the HEAPR budget. These Life Safety Code, fire alarm and safety components are proposed at $2.8 million in this request. A new life safety code issue this biennium is a code compliance requirement for elevators that must be corrected by 2012. Campuses have estimated that approximately $14-19 million are required for this change due to the significant changes to International Building Code Chapter 1307. This code change impacts all cylinder elevators built before 1972 and all track elevators built before 1987. There are 300 elevators in the system with approximately 190 elevators impacted by this code change. Many campuses are striving to improve on an incremental measure, or update with other funds; however, HEAPR is the only source for many of these elevators. In the 2008 proposed list there are $4.2 million requested for mandatory code update.




**Life Safety, Fire and Elevator Code**

**Previous Appropriations for this Project**

FY 2002/03: $ 60 million
FY 2004/05: $ 41.5 million
FY 2006: $ 40 million

**Operating Budget Impact:**

There are proposed 33 roof replacements on 22 campuses that will save a minimum of $600,000 annually in temporary patches and repairs, as well as

ceiling and wall replacement costs. HVAC replacements and repairs in 38 projects on 25 campuses will save an average of approximately 10% (in some projects it will be more) or $1 million per year in energy savings. The fire safety, life safety and code compliance projects should have minimal impact on operating budgets.

Note that campuses spent a three year average of close to $1/sq ft of their own operating dollars for Repair and Replacement funding to improve the facilities condition; and this is not keeping up with the need to repair. HEAPR dollars are essential for preservation of the long term asset the state has invested.

**Thirty Month Execution:**
MnSCU has developed and implemented a HEAPR execution strategy to complete HEAPR projects within 30 months (or better) of receiving an appropriation. Both the 2000 and 2002 appropriations were fully committed well within the 30-month execution schedule. A little over 45% of the 2005 HEAPR appropriation was encumbered in the six month reporting period from April to October, 2005, and all funds were encumbered by spring 2006 (creating a 24 month schedule).

For the 2006 funding, the system is 72% encumbered at June 2007; which is 20% greater than the budgeted schedule.

This accelerated execution schedule was made possible by:

- Projects being delegated to respective MnSCU institutions
- Advance engineering completed by the college or Office of Chancellor prior to funding
- Accurate and timely project cost and project status reporting on-line
- 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
- Developing expedited contracting procedures for pre-approved engineering consultants for HEAPR projects

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mn State Univ, Mankato - Trafton Science Center Renovation

**2008 STATE APPROPRIATION REQUEST:** $25,500,000

**AGENCY PROJECT PRIORITY:** 2 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project design was funded in 2004.
- Phase 1 - Construct 67,000 GSF addition and renovate 16,010 GSF in north section funded in 2006.
- Phase 2 - Renovate 52,793 GSF in center / south section in 2010 and renew exterior shell – roof, masonry & plaza repairs in 2010 for sciences.
- Renovation will remove $19 million from backlog (for both phases).

**Project Description:**
Remodel and renew the existing south / center section of Trafton Science Center. Renew the exterior shell including reroofing, masonry and outdoor plaza repairs in the center section.

The south section of Trafton houses primarily by the Biology department. Renovation would include areas of the wet biology labs, greenhouse, classrooms and offices. The HVAC, fume hood exhaust systems, controls and roof would also be replaced. Other work includes new plaza pavers and waterproofing system, masonry repairs and new thru-wall flashing. Trafton Science Center produces 30% of all Mankato's credit hours. Project will further remove $19 million from backlog

**MnSCU Strategic Plan:**
This project addresses four MnSCU strategic goals:

**Increase Access and Opportunity:** Mankato'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:** Mankato 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 & 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 in every classroom and laboratory, and ubiquitous wireless access, the physical spaces designed in the 1970s must be improved to provide high quality learning opportunities--particularly for science and technology disciplines.

**Mankato's 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, biochemistry, astronomy, statistics; and emphases in 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.

| FY | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|---|---|---|---|---|
| FYE | 13,157 | 13,406 | 13,373 | 13,343 | 13,350 est. |

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 general education requirements, every student must take one math and one lab science course. Overcrowding is common.

**Project Rationale:**
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 addition and in the south section of the existing building. Dry labs will locate in the north section. Approximately 69,000 square feet or 31% of the existing space in Trafton is being renovated with this project.

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 addition 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 stairs and elevators.

By moving chemistry to the new addition, the north section can be converted to “dry” laboratories, or those not requiring heavy ventilation. The first floor will remain unchanged with the Department of Physics and Astronomy. The second and third floors will house Engineering, a math lab, and a co-located Anthropology and Social Work.

The center section will be defined as the core for instructional classrooms and administrative 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. The south section currently is Biology and will remain so after the renovation.

**Predesign:**
Completed by HGA in the spring of 2003.

**Building Operations Expenses:**
The existing building will be renovated with no new space added. Operating cost will be reduced by $82,000 per year which is 26% with new efficient air handlers and exhaust fans operated by Variable Fan Drive’s.

**Debt Service:**
With this project, and all others requested, it would create an annual obligation estimated at less than 1.6% of the annual operating budget. Mankato has the ability to pay this debt service and understands the obligation.

**Capacity of Current Utility Infrastructure:**
The central utility plant provides all utility services to the campus. A new 90,000 #/hr. boiler was installed in 2004 with capacity to heat the entire campus with 3 other boilers providing redundancy. The centralized electrical distribution system was upgraded in 2006 providing reliable service and capacity well into the future. Cooling is adequate now that the chilled water system has been optimized with installation of new circulation pumps and cooling tower upgrades at the utility plant in 2006. Plans to connect the north and south chiller loops in 2007 will provide increased flow to the buildings.

**Energy Efficiency/Sustainability:**
Renovation will replace inefficient, worn out HVAC equipment with energy-efficient equipment.

**Other Considerations:**
This project would address $19 million in deferred backlog and $ .5 million in 10 yr. renewal from the FRRM forecast. This will reduce the FCI for Trafton from .41 to .12. The project will include roofing, waterproofing the outdoor plaza, replacement of air handlers and controls, electrical upgrades, plumbing fixtures and rough-in, fire protection, built-in equipment and interior

finishes along with abatement of deteriorate ceiling spray containing asbestos. The remaining backlog and renewal will be requested as HEAPR projects in future years.

**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

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# St. Cloud State Univ - Brown Hall Science Renovation

**2008 STATE APPROPRIATION REQUEST:** $14,800,000

**AGENCY PROJECT PRIORITY:** 3 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project design funded in 2004
- Phase 1 new addition construction funded in 2006
- Renovation and equipping of 75,000 GSF
- Construction of 1,400 GSF skyway
- Renovation will address $1.179 million of deferred maintenance

**PROJECT DESCRIPTION:**

Renovate, furnish and equip Brown Hall to serve as an instructional facility primarily for Nursing and Communication Sciences and Disorders; including Audiology and Continuing Studies. The project also includes re-glazing the 35 year-old skyway to the Wick Science Building and the construction of a new skyway to Centennial Hall, an adjacent classroom and student service building, which in turn is connected to the campus student union.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:** The project is consistent with the University and MnSCU Strategic Plans. This is also reflected in the College of Science and Engineering Master Plan for facilities.

**Increase Access and Opportunity:** St. Cloud State University (SCSU) has a strong reputation in the areas of Speech Pathology and Audiology for many years. These programs need space to meet current lab and practical standards for instruction and licensure.

The nursing program, which was initiated 7 years ago in response to state wide and regional needs, is housed in leased space 6 miles off campus that is not optimally configured, causing inconvenience for students, faculty and staff.

Continuing Studies is the heart of the out reach for instruction in the wider community and needs adequate administrative and testing space to meet their mission. Continuing Studies manages PSEO, Senior to Sophomore, distance education, customized training and on line programs; all growing endeavors. For example, the online portion of the University's instruction is now about 7% of the total credits taught.

**High-quality Learning Programs and Services:** The Speech Pathology, Audiology and Nursing programs are all accredited and high quality programs but require current facilities to continue successful operation. In the summer of 2006, SCSU was the only nursing program in the state to have a 100% pass rate on the licensure exam given to all nurses.

**Innovate to Meet Educational Needs Efficiently:** Bringing the nursing program to campus, while not a remarkable innovation, will very much more efficiently meet the needs of the nursing and pre-nursing students. The space used by nursing currently costs over $82,000 in lease expense that would be saved in bringing the program to campus.

The Continuing Studies program has seen dramatic growth, and recently moved from a former single family home to expended space in residence halls as an interim solution. As the residence hall occupancy has improved, it is expected that they will need to be displaced in the next two years. Brown Hall is the planned location for the on campus needs of this program.

**Institution Master Plans & Regional Collaborations:**

This project is consistent with broader plans for facilities for the College of Science and Engineering and the University's Master Facilities and Strategic Plans.

Renewal of Brown Hall is a key element of these plans. It will improve the quality of the University's facilities, influence the quality of the programs housed and improve success in recruiting faculty and students. These programs are core programs for the University and appropriate, convenient instructional student service and administrative space is important. The

project will allow the University to continue to meet key needs for health care professionals in the region and the State.

**Enrollment and Space Utilization:**

The University has seen recent increases in enrollment that is expected to continue into the future. The following illustrates that trend:

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 14,029 | 13,932 | 14,200 | 14,250 |

The University's leased nursing labs are used to capacity. Having them moved to campus will increase flexibility of scheduling. The Communication Studies Labs are used to near capacity but are functionally obsolete and are not sufficiently accessible for the various clients that come to the lab so that students can experience effective practicums.

**Project Rationale:**

Remodeling of Brown will impact the following departments:

- Nursing Sciences (consolidate to Brown Hall)
- Communication Sciences and Disorders (move to Brown Hall)
- Continuing Studies (move to Brown Hall)

**Nursing:** St. Cloud started a nursing program in 2001; both a traditional 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 St. Cloud Hospital. One goal of the initiative is a "learning lab" that all partners can share, but the required space is lacking. While there is a general shortage of nurses in the state, the most acute shortage is for nurses with advanced degrees.

Nursing is now in leased space at an off-campus location and has 8 faculty members located in 4 different buildings on campus; there is no room for a master's degree program. The nursing faculty has 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 as well as national accreditation. The inadequate and scattered space has been an accreditation issue. This remodeling will consolidate and enlarge nursing in Brown Hall.

**Communication Disorders:** Classrooms, labs, faculty offices, and clinics will move from the Education Building to Brown Hall. At present the department has 2 small labs; one for instrumentation and one for audiology. Two labs will remain in Brown Hall, although the increased size will allow instruments to have stations and all students to have a lab station. In 2005, national accreditation standards changed, 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 the post-graduate program turns away 20-25 students per year because of space. The graduate program could double in a remodeled Brown Hall.

**Continuing Studies:** Continuing Studies recently moved from a former single family home to leased space in a residence hall. This growing program that serves distance education students, customized training needs and manages online course program needs appropriate and sufficient space to meet its needs. This facility will provide for those needs.

**Predesign:** Predesign was completed by Afton Architects in October 2002 and updated by Rafferty Rafferty Tollefson Architects in October 2005.

**Capacity of Current Utility Infrastructure:** The existing building is served by adequate infrastructure for all utilities. The replacement of the single glazed windows and the roof will reduce the demand for energy by this building.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): The difference in operating costs will be marginal. The building is currently in service so there is no expected change in the compliment of staff when it is completed. Utilities will decrease slightly as a result of energy conservation and although the University will increase debt service, the lease expense for the nursing program off campus of the current

$83,000 will no longer be required nor will the space leased in the residence hall for Continuing Studies.

**Energy Efficiency/Sustainability:** This project is essentially a renovation it is inherently a manifestation of sustainability. New windows replacing the existing single glazed and a new roof will improve comfort and save energy.

This project, in addition to replacing the crazed and clouded glazing on the existing skyway from Brown Hall to Wick Science Building, removes the back log of deferred maintenance on Brown Hall of $1,179,000.

**Debt Service:** The University is prepared to assume the debt service as required by legislation and Board practice. The University manages its total debt load liability well below the 3% of budgeted expenditures Office of the Chancellor guideline. The sum of all current and proposed projects at the University, if funded on the schedule requested, will result in a debt service of less than 1% of the operating expenses.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**

- The building will remain an excessive energy consumer without replacement of single glazed windows and roof.
- The University will continue indefinitely to have the inconvenience, uncertainty and expense of leased space off campus for the nursing program (if available).
- The Audiology and Speech Pathology programs will have their required accreditation at risk because of inadequate and obsolete lab facilities.
- Continuing Studies will likely be encouraged to move out of needed residence hall space with no viable alternative.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Saint Paul College - Transportation and Applied Technology Lab Renovation

**2008 STATE APPROPRIATION REQUEST:** $13,500,000

**AGENCY PROJECT PRIORITY:** 4 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project funded for design in 2006
- Renovation of 108,400 GSF
- Construction of 3,300 GSF
- Project will eliminate $1.5 million in deferred maintenance

**PROJECT DESCRIPTION:**
Remodel, renovate, furnish and equip classroom, lab, shop and other space and construct an expansion to the truck mechanics shop to effect a complete ground floor transformation at Saint Paul College. It creates a "construction trades and transportation academy" that promotes more engaged industry experiences and partnerships. The project will provide a modern, 21st century environment for students and industries that more closely models the real world working environment.

Academic programs impacted by this second phase of the ground floor remodel include: auto body repair, automotive technician, diesel truck mechanic, carpentry, pipefitting, cabinetmaking, major appliance repair, and chemical technician.

**PROJECT RATIONALE AND RELATIONSHIP TO MnSCU STRATEGIC PLAN:**
This project supports MnSCU's strategic goals in the following areas:

**Increase Access and Opportunity:** This project will create a learning environment that is multi-functional and safe. Such an environment is critical to the success of all students, including under represented students. Minority FYE student enrollment at the college in fiscal year 2006 was 45% - a 7% increase over 2004. During Fall 2006 the college enrolled 867 students in English as a Second Language courses, an increase of 19% over Fall 2005.

**High-Quality Learning Programs and Services:** This project will complete enhancement of the trade and industrial programs which account for 24% of College enrollment. Program advisory committees have expressed concern about the lack of appropriate labs and classroom spaces, and the impact that has on the College's ability to attract and retain students. They have also expressed concern about ability to provide a workforce trained to maximize local industries' investment in innovations necessary to compete in the 21st century.

**State and Regional Economic Needs:** The employment outlook projection for the seven county metro area indicates a demand for 12,603 jobs in 2010 for the occupations affected by this project. The 3 year average placement rate for the graduates in these occupations is 97.8%. The College wishes to continue its outstanding legacy of meeting center city industry workforce needs that it has enjoyed since 1910.

**Innovate to Meet Educational Needs Efficiently:** This project will preserve and improve the state's investment in its physical asset and significantly reduce deferred maintenance. This project, along with the completion of Phase 1 and HEAPR investments, should reduce the campus FCI from .29 to .20. Single purpose classrooms will become flexible, multi-use classrooms that will realign and reallocate the physical resources of the college resulting in efficient and effective use of space.

**St. Paul College Master Plans & Regional Collaborations:**
The Board of Trustees approved the Master Facilities Plan in January, 2001 and will have an updated plan complete in 2007. This project is aligned directly to priority #1 of the College's Master Plan which transforms space to support:

- Long term stewardship of investment in existing facilities.
- Clustering/coring of programs.
- Space utilization improvement.
- Sharing of resources internally and externally to the college.

**Enrollment and Space Utilization:**

| | FY1999 | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|---|
| FYE | 2133 | 3000 | 3090 | 3250 | 3330 |

# Saint Paul College - Transportation and Applied Technology Lab Renovation

St. Paul College has experienced more than 50% growth in FYE enrollment over the previous 8 years. The mission expansion to a community and technical college has had a significant impact on this growth. Phase one of this project moves 5 Construction Electricity labs and classrooms to the ground floor to free up 5,859 GSF for liberal arts and sciences course offerings. This phase of the project will compliment the 2006-2008 project by providing several flexible classrooms on the ground floor.

More than half of the College's students reside in Ramsey County, and nearly 20% are from Hennepin County, both of which are expected to grow steadily in the next twenty years. The College is one of eleven seven-county Metro institutions that provide education to nearly 25% of the ethnically diverse students in the State. In 2006, Saint Paul College enrolled 3,012 credit seeking students of color or 43.5% of its credit student body, the highest percentage in the Minnesota State Colleges and Universities System. Yet, Minnesota's fastest growing populations have the lowest rates of participation in postsecondary education and over 72% of students in the Saint Paul Public School System are students of color. The College expects to continue its tradition of serving students of color and may need to anticipate growth of yet another 50% in the next eight years.

MnSCU's Fall 2006 Space Utilization report shows Saint Paul College with 80% seat usage and 127% of available room hours. This project will increase these percentages by reallocating space and reconfiguring underutilized seat usage areas. It will remove classrooms from shop areas and provide flexible classrooms and labs that can be converted to open scheduling for any college course, or custom training.

**Project Rationale:**
The existing spaces on the ground floor have several severe life safety hazards that must be rectified. These hazards include: poor air quality, non-compliant or difficult to locate emergency exits, and risky working conditions for staff and students.

The spaces for the affected programs are not up to the standards of their respective industries in size, configuration, or quality of space. Remodeling of current labs and classrooms will allow programs to work together in efficient trade-related clusters, mirroring trends in industries. The project will:

- Improve the learning environment for students in Transportation and Geomatics.
- Respond to industry's need to train students in high-quality, up-to-date environments that meet or exceed industry standards.
- Accommodate the need for classroom flexibility by removing classrooms from inside the shop/lab areas making them available for open scheduling.
- "Clustering" like programs in floor plan layouts to facilitate shared resources and interdisciplinary learning.
- Technology upgrades in classrooms and labs to replicate conditions found in modern workplaces.
- Meet current building code requirements for emergency egress, HVAC, indoor air quality, and other life safety issues.

This project will remodel and/or reconfigure:

- Pipefitting is currently located in six separate labs. This project will combine spaces to economize space and increase flexibility.
- Auto Body and Auto Technician shops are chopped up by unnecessary internal partitions, which will be removed increasing flexibility. However, the paint shop will be isolated from other shop areas. Modern exhaust systems will be installed to improve safety and air quality.
- Diesel Truck mechanics shop is too short for the dyno equipment and today's longer trucks. There is inadequate space for storing engines.
- Cabinetmaking shop needs its own delivery door and clearances for forklift operation inside the lab. Carpentry needs an expanded lab to accommodate 24 students at one time, increasing instructor efficiency.

Deferred maintenance of the Ground Floor will be addressed in all renovated areas. The asset preservation and infrastructure investment is $2.7 million, which will reduce deferred maintenance by $1.5 million through replacement of air handling units, lighting, electrical distribution, fire doors, and fire and security systems.

**Predesign:** The original Predesign by TKDA was submitted October, 2004 in anticipation of capital bonding to fund the project in 2006. Because design

only was funded in 2006, an updated and revised Predesign by TKDA was submitted June 30, 2006.

**Capacity of Current Utility Infrastructure:** Since the new square footage is minimal, there is no requirement to expand the utility infrastructure. The project will be replacing and/or improving a large percentage of the current utility infrastructure, which is included in the project budget. The new energy efficient equipment should enable the college to recognize up to a 10% savings in utility costs.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
The new addition will add $4,500 annually to operating expenses. Savings should be realized with newer, more energy efficient equipment. The minor increase in square footage should have no effect on operating funds.

**Energy Efficiency/Sustainability:**
Most of the present air supply system is 100% exhaust; the new system will improve fresh air make-up, and reduce heating costs and emissions from boilers. There will also be filters installed for exhausts systems that are the standard in the automotive and truck industries, reducing particulates emitted to the atmosphere.

**Debt Service:** The current debt service obligation of the college is $150,000 annually. The estimated increase in debt liability from this project will be approximately $200,000 – increasing debt service to a manageable, anticipated 1.4% of the College's operating budget.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
The College cannot afford to address severe building safety issues with operating funds and:

- Potential unsafe working and learning environments will continue.
- Band-aid approach will be used to mitigate serious life safety issues.
- Core safety problems will not be addressed.
- Inefficiencies will be created – both academically and fiscally.

**Timeline:** The schedule for design and construction has been considered and estimates substantial completion by September 2009.

**Enrollment and Placement:**
Also of concern is the potential impact on enrollment in the trade and industry programs. The college has an exemplary placement rate in high paying local jobs that help drive the economies of Saint Paul and the State of Minnesota. Placement rates may be threatened by industry's impression that the facilities are outdated or inadequate to support today's technology. The current space negatively impacts the college's ability to provide relevant programming necessary to prepare students for what they will find on today's job site.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Bemidji State Univ - Sattgast Science Building Addition and Renovation

**2008 STATE APPROPRIATION REQUEST:** $8,900,000

**AGENCY PROJECT PRIORITY:** 5 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project funded for design in 2006
- Addition to the forty six year old Science Building of 21,600 GSF for aquatic biology, general biology and general chemistry Lab spaces
- Renovation of 8,332 GSF for nursing, botany and anatomy & physiology
- Decommissioning 4,000 GSF of the Peters Aquatics Lab will eliminate $903,000 in deferred maintenance backlog and $2.3 million in deferred maintenance backlog for Sattgast.

**PROJECT DESCRIPTION:**
The expansion and renovation will provide a safe, flexible, and interactive learning environment for Bemidji State University students.

The project will enhance collaborative teaching, learning, and research for three unique programs – aquatic biology wetlands ecology, and environmental studies that support the university's commitment to serve the region and the state in the preservation of natural resources.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**
**MnSCU Strategic Plan:**
This project addresses four MnSCU strategic goals:

**Increase Access and Opportunity:** Current unsafe, outdated and non-accessible classrooms and laboratories are limiting course offerings and hampering a professional teaching and learning environment.
High-quality Learning Programs and Services: Provide facilities that will expand program offerings, curriculum, and services to all learners in the region.

**State and Regional Economic Needs:** - Increased educational opportunities will improve skills of the local and regional workforce. An example of some of the partnerships currently in place:

- Pioneer Hybrid
- Marvin Windows & Doors
- North Country Health Services
- Minnesota Department of Natural Resources
- University of Minnesota Natural Resource Research Institute

**Innovate to Meet Educational Needs Efficiently**: The Allied Health learners from Northwest Technical College, other higher education partners (articulation agreements with 42 community and technical colleges), customized training, community, and other educational partners will utilize the classroom and lab facilities constructed and renovated as a result of this project. It will also support a research agenda that will benefit several external partners previously identified.

**Institution Master Plans & Regional Collaborations:**

Bemidji's Master Facilities Plan was updated in 2006 and the Sattgast Hall expansion and renovation is covered within the long-range master facilities plan as the top and most immediate priority. This project is the most critical to support the university's master academic plan, which was updated in 2005. Health and safety issue goals of this plan will be met:

**Consideration of new program development and growth** - Nursing labs, classrooms and offices will be added to the renovated facility, and some existing science and health programs will see growth because of the building renovation and better room configurations.

**Safety concerns** - In labs and computer station reconfiguration is necessary in almost every department. The air quality presents major health concerns. The upgrade of the entire building is necessary for ventilation, accessibility, electrical outlets and Internet connections to meet the current usage standards necessary in classrooms and labs. Peters Aquatic lab will be taken off line.

**Up-to-date science, healthcare and technology facilities** - Sattgast Hall was originally constructed in 1962 with remodeling and an addition completed in 1989. The Harold T. Peters building was built in 1972 and has major leaking problems that will cost more to correct than build new. The completed project will bring this science facility up to the standard set by the other universities within the state.

**Promote interdisciplinary efforts to redesign existing majors or create new ones** – Student demand is increasing for wetlands and other science majors, for science educators, and for collaborative degrees between the sciences and other majors, such as computer science, public health, and engineering.

**Enrollment and Space Utilization:**
Enrollment has remained relatively stable:

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 4,386 | 4,236 | 4,242 | 4,250 |

While overall space utilization on this campus is at 78%, this facility represents one of the greatest utilizations in the context of number of students served. Space utilization will improve because the updating of labs will make them more flexible allowing more cross scheduling of disciplines within the labs. Nearly one-third of overall credits generated are through the College of Social and Natural Sciences. Greater space utilization is anticipated once the safety, accessibility and other deficiencies are corrected so the expansion of programs in this college can be pursued. At this time, the current facilities are not sufficient to allow opportunity for further expansion into allied health and science fields.

**Project Rationale:**
The unsafe and leaking condition of Peters laboratory is a principal driver of this request, along with the following identified deficiencies in Sattgast Hall:

- Low floor to floor height which makes distribution of mechanical systems, fume hood exhaust, plumbing and electrical systems difficult.
- Narrow laboratory planning module that affects the accessibility and instructional methods.
- ADA inaccessibility, e.g. narrow aisles between benches.
- Ventilation and fume hoods inadequate and unsafe in many of the existing laboratories.
- Laboratory egress does not meet current building code.
- Laboratory sizes and layouts are smaller than required for the number of student stations.
- Casework and bench top materials that are deteriorating.
- The lack of student and faculty research space creates a non-competitive situation in attracting highly qualified faculty and students.
- Outmoded facility in which to provide today's pedagogy for undergraduate science, which is a collaborative environment where learners are active participants in learning science by doing science.

An expanded and renovated Sattgast will provide:

- new science labs
- remodeled science labs
- remodeled research space with the latest technologies

The FCI for Sattgast Hall will be reduced by dealing with backlog of $2.3 million in the areas of air quality, code compliance, accessibility, chemical resistant countertops, and temperature and humidity controls. Peters Aquatic lab has insurmountable leakage issues and will be decommissioned, which will eliminate its backlog of $903,000 and reduce its FCI to zero. The total renewal needs that will be completed during this project are over $3.2 million and will assist in reducing the university's overall FCI of 0.14.

**Predesign:**
The predesign was completed November 2004 and was updated in August 2005. Schematic design is currently in progress using the $700,000 in design funds that were secured in the 2006 bonding bill.

**Capacity of Current Utility Infrastructure:**
Utilities on campus are delivered via the central energy plant. The electrical distribution system was replaced with FY2002 HEAPR, and HEAPR funding was secured in 2006 to replace one boiler, which is expected to be completed in the summer of 2008. Replacing a chiller is the university's top HEAPR request for the next round of HEAPR funding. This capital project

includes costs to replace the outdated and hazardous ventilation system in Sattgast Hall.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**
Building Operations Expenses (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
Increased square feet in the new construction will add about $94,000 per year to the operating budget, however the energy efficiency planned should cut that by 10% to $85,000. Additional maintenance staff support will add another $36,000, for a total of $121,000 annually in operating costs. The one percent renewal account is approximately another $90,000 annually. Operating cost additions along with additional funding for renewal consists less than 0.4% of the overall university's operating budget.

**Energy Efficiency/Sustainability:**
The proposed building additions will exceed the Minnesota Energy Code as required by MnSCU standards, and if feasible, will meet LEED certification requirements. Building systems (structural, mechanical, electrical) will be designed with maximum flexibility in mind to facilitate future remodeling and reconfiguration of spaces. Natural daylight will be utilized to supplement artificial lighting. Exterior glazing will be located with consideration of sun orientation, and appropriate sun control measures taken to avoid unwanted heat gain. All new lighting will be energy efficient, and employ occupancy sensors. Recycled content or renewable products will be favored in material selection.

**Debt Service:**
Debt Service for this project is approximately of 0.25% of the university's operating budget at its peak, which would bring the overall debt service commitment for the university to about 0.75% of its operating budget in FY2010.

**OTHER CONSIDERATIONS:**
Consequences of Delayed Funding:

- BSU will not serve regional learners and businesses in a manner consistent with its mission.
- Nursing and sciences, two of BSU's strongest programs, will not have the needed space to expand.
- Interdisciplinary collaborations and majors will be curtailed
- Quality of nursing and science programs will be compromised

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Normandale Comm College - Classroom Addition and Renovation

**2008 STATE APPROPRIATION REQUEST:** $7,000,000

**AGENCY PROJECT PRIORITY:** 6 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project design funded in 2006.
- Phase I under construction with funds from 2006
- Phase II construction of additional classroom space and renovation to the health and wellness building
- Remodel a 1968 athletic building into useable classroom space
- Renovate 23,250 GSF
- Add 9310 GSF of new space
- Address life safety issue
- Project will eliminate $1.5 million in deferred maintenance
- Address major enrollment increases and lowest GSF/FYE ratio of any MnSCU college

**PROJECT DESCRIPTION:**
This is the second phase of a two phase project. Pre-design and Schematic Design have been completed. The project will design, construct, furnish and equip a 37 year old building that has not been renovated since its original construction in 1969.

The project will improve classroom environment for the following academic programs: Health, Exercise Physiology, General Classrooms, Customized training, Fitness Center, and Physical Education.

Enrollment growth of over 26% in the past 5 years has left Normandale Community College (Normandale) with a major space crunch for its student population and its steady anticipated regional growth. The building was designed specifically for inter collegiate athletics in 1969. Since 1994 intercollegiate athletics is no longer part of the college offerings. The building must be updated for current curriculum offerings.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**
The project ties directly to MnSCU's strategic goals.

**MnSCU Strategic Plan:**
**Increase Access and Opportunity:**
Student enrollment at Normandale has increased from 1391 students when the building was originally constructed to over 13,000 students in 2005-06. Normandale has the 3rd largest headcount in MnSCU. The project will reduce the instructional space deficit of over 44%. The project will provide additional classroom space. Normandale has the highest percent of room usage within MnSCU at 142% of room usage. This project will allow Normandale to serve more students in modern, updated facilities.

**High-quality Learning Programs and Services:**
Normandale is one of the highest transfer schools in MnSCU. The Health department provides students with courses on health issues by exploring preventative, complementary and curative health practices. Three National Science Foundation Grants awarded Normandale supports teacher education in math and science with a health and wellness component to the curriculum.

A renovated space and new classrooms will support new pedagogy and curriculum. The project will focus on flexible classroom space, health and safety upgrades and ADA requirements.

**State and Regional Economic Needs:**
The new construction will provide classroom space for corporate partners, dislocated worker training and other workforce needs. Normandale has 6 Minnesota Job Skills Partnership Grants. Normandale's training partners include Fairview Health System, Metro Dental, Seagate Technology, and Best Buy. Normandale draws 80% of its students from a 20 mile radius including the Southwest Metro Region where the heaviest growth in population is predicted. Normandale's population represents an economically diverse as well as racially and age diverse student population that reflects the region and the university's mission.

# Normandale Comm College - Classroom Addition and Renovation

**Innovate to Meet Educational Needs Efficiently:**
Normandale is already a MnSCU leader in the process of transfer from high school to the 4 year University. This project will enhance that long standing reputation and align itself with recommendations from the recent Minnesota Citizens League Study that encourages a greater partnership with high schools and preparing students for the workplace.

Normandale is innovative in class scheduling and offerings. Normandale is at the highest enrollment in its 38 year history and is the MnSCU leader in classroom usage. Increased classroom capacity will offer new opportunities in teaching and learning.

**Institution Master Plans & Regional Collaborations:**
Normandale's Master Facilities Plan was presented to the Board of Trustees in March 2003. Meeting the challenge for future expansion was identified as the number one priority. This project meets that challenge and is supported by the Metro Alliance. It was accepted by the MnSCU Board of Trustees as the second phase of 2006-2008 Capital bonding initiative.

Exhibit leadership in transfer curricula – This project will enhance Normandale's long-standing reputation as a leader in the transfer from high school to four-year universities by having more quality learning spaces.

K-16 partnerships – Aligns with recommendations from the Minnesota Citizens League Study to form partnerships with local high schools in preparing students for college and the workforce.

Southwest metro access to four-year degrees – Normandale partners with MSU Mankato to offer Elementary Education Degrees, a four-year degree, on the Normandale Campus. Classes will be held in the additional space. In addition, Normandale offers 38 MSU Mankato classes and 10 Metro State classes per year on site. Increased classroom capacity would increase access for southwest metro students and residents to attend MnSCU universities closer to home and work.

Normandale is a partner for 2 MnSCU Center of Excellence Grants, Engineering and Manufacturing; and Integrated Health Science Education and Practice.

**Enrollment and Space Utilization:**
Normandale is at the largest enrollment ever in the 38-year history of the college, the 3rd largest headcount in MnSCU.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 5,857 | 6,120 | 6,304 | 6,350 |

The state demographer indicates major population growth will continue to occur in the southwest corridor of the Metro region where Normandale is located for at least the next 10 years.

At an average of 78 GSF per student Normandale has the smallest amount of space per FYE of any college in the MnSCU system, but produces by far the most credits (3,083) per classroom. At 142% Normandale has the highest used classrooms. Well over the MnSCU average, Normandale is crowded.

**Project Rationale:**
Enrollment growth has left Normandale with no space for its students much less its continued growth. This is a major asset preservation project. Phase II will:

- Create six general purpose classrooms
- Install an elevator to make the entire building ADA accessible; a major life safety issue
- Remodel a very outdated building and unusable space into a modern classroom building.
- Renovate physical education spaces
- Eliminate HEAPR by providing new HVAC & roof.

The project will eliminate $1.5 million in deferred maintenance in the areas of building code compliance and ADA accessibility and will provide the adaptive reuse of existing spaces. A new roof will also contribute to a reduction in the building backlog. Existing FCI is .09 with this proposed renovation it will be .00.

**Predesign:**

Completed December 2004, forwarded to Dept. to Administration. Schematic design completed July 2007.

**Capacity of Current Utility Infrastructure:**
The capacity of the utility infrastructure will accommodate the new project. The addition will not require the extension of existing campus facilities to provide utility service. Utilities are expected to be taken from the existing building. Minor adjustments to existing sanitary and storm sewer manhole casting elevations will be required.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**
**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): There are no anticipated additional expenses due to increase efficiency of new systems.

**Energy Efficiency/Sustainability:**
Meet or exceed all Minnesota building design guidelines.

**Debt Service:**
College has the ability to reallocate resources to meet the cost of the additional debt.

**OTHER CONSIDERATIONS:**
Normandale's FCI is .02 overall. Normandale spends on average $1.54/GSF per year on repair and replacement issues as compared to the MnSCU average of $.93/GSF per year, the large headcount each year makes it mandatory to continually maintain and upgrade facilities.

**Consequences of Delayed Funding:**
Projected continued enrollment growth will not be satisfactorily accommodated and life safety issue will not be corrected.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Inver Hills Comm College - Classroom Addition and Renovation

**2008 STATE APPROPRIATION REQUEST:** $13,200,000

**AGENCY PROJECT PRIORITY:** 7 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project funded for design in 2006
- Through creative reuse, will demolish obsolete 4,400 GSF, renovate 19,000 GSF and add energy efficient 27,300 GSF addition for needed classrooms
- Facility will renovate code problems with the 33 year old building, improve classroom utilization and add significantly needed general classroom space.
- Project will eliminate $961,000 in deferred maintenance backlog

**PROJECT DESCRIPTION:**

The new facility will include nine new smart, i.e. high technology, general classrooms, 16 teaching labs, and renovated spaces in the original 1974 Fine Arts building to provide state-of-the-art, innovative programming to meet student needs.

The project will also correct deferred maintenance, severe life safety issues, ADA, and other building code shortcomings. The project will reduce the Fine Arts Building Facilities Condition Index (FCI) from .20 to .03 based on FY06 data. The campus FCI will be reduced from .07 to .05.

Academic programs impacted are the college's significantly growing liberal arts and sciences offerings, including studio arts, music, and theatre. Total enrollment in all academic programs has increased by 43% between 2000 and 2007. During this period, the enrollment increase in the STEM (Science, Technology, Engineering & Mathematics) programs has been 42% and in the arts programs the increase has been 48%.

This project received funding for Design in the 2006 Capital Bonding Bill. Design, through construction documents, for this project will be completed in 2007 to allow for bidding as soon as construction funding is approved. This will allow for proposed class use in Fall 2009.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

**Increase Access and Opportunity:** This project provides additional academic classrooms and labs that will meet the college's growing enrollments, severe space shortages, increased demand for technology-mediated courses, and opportunities for seamless pathways to four-year institutions. This will allow the college to serve its increasingly diverse student body-- currently 17% of the total are students of color—and first generation learners, who make up 44% of the student body.

**High-quality Learning Programs and Services:** The renovation and addition will increase smart classrooms and teaching labs that meet demand for innovative programs to satisfy workforce needs. The new and renovated areas provide space for credit and continuing education courses, thus addressing lifelong learner needs. New classrooms will provide quality learning environments for up to 1,100 students needing core liberal arts and science courses for transfer and career programs.

**State and Regional Economic Needs:** The smart classrooms will allow the college to develop its unique program in IP (Internet Protocol) Telephony, which is part of Center for Strategic Information Technology and Security-- the college's Center of Excellence which has been funded by the Legislature. The new facilities will support the college partnership with River Heights Arts Alliance to create student opportunities to learn from, and side-by-side with, master artists. This will help the college meet Board of Trustee and Chancellor's goals associated with MnSCU institutions supporting regional vitality by contributing artistic, cultural, and civic assets that attract employees and other residents seeking a high quality of life. This project will strengthen transfer opportunities for pre-baccalaureate students in many pre-majors and in the new Associate in Fine Arts degree.

**Innovate to Meet Educational Needs Efficiently:** Renovation of existing instructional areas will eliminate safety and health issues, exhibits good stewardship by eliminating over $961,000 of all currently identified deferred maintenance that will build organizational capacity to meet future challenges

and remove barriers to innovation, responsiveness, and efficiencies. This will significantly reduce the FCI for the Fine Arts building from .20 to .03.

Institution Master Plans & Regional Collaborations: Inver Hills' Master Facilities Plan was presented to the Board of Trustees in July 2002, and the Fine Arts building was identified as the college's next most urgent priority. The project is also aligned with goals of the Metro Alliance Plan to provide academic space for the college's fast growing regional area. Addition to and renovation of the Fine Arts building will meet the following academic and facilities master plan objectives:

- Inver Hills currently has the fourth lowest gross square feet per FYE within MnSCU. Resolving these severe space needs with new classrooms and labs will enable the college to offer 100 additional sections of high-demand courses.
- Nine additional technology-enhanced classrooms in this project will meet the college's current needs for smart classrooms, as the faculty takes a leading role in developing a technology-rich curriculum.
- Meet classroom technology needs for the college's Center for Strategic Information Technology and Security—the college's legislatively funded Center of Excellence in partnership with Metropolitan State University and Minneapolis Community & Technical College. Inver Hills' role in curriculum development and course offerings in IP telephony, technology security and information assurance.
- Meet classroom needs for Biomedical Technology offered in partnership with Anoka Ramsey Community College and Normandale Community College.
- Provide sufficient space for the new Associate of Fine Arts degree with an art emphasis.
- Strengthen partnerships with River Heights Arts Alliance to build regional art programs for community members. The Alliance brings together artists from various disciplines to promote the importance of the Fine Arts in contributing to the artistic, cultural, and civic aspects of the college's service area. Music, art, and theatre events can attract up to 300 community members per event.

**Enrollment and Space Utilization:**
The college has experienced 43% enrollment growth from 2000 to 2007 and anticipates additional growth to 40.8% through 2008. During this period, academic instructional space has increased by only 25%.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 3,274 | 3,300 | 3,486 | 3,521 |

The college utilized existing classrooms and labs 106% of the available weekly hours as shown in a fall 2005 MnSCU space study and room utilization report. Inver Hills produces 1,779 credit hours per classroom, 162% of the MnSCU average. The project builds on the college's efficient use of space while meeting continued enrollment growth by providing versatile, multi-purpose instructional space.

**Project Rationale:**
This project contributes to Inver Hills Community College's goal of reducing its critical shortage of academic space for its rapidly growing student body.

**General-purpose Smart Classrooms:**
Fall 2005 data indicated that the average room use was 106% when the overall system was only 89%. That is the third highest of all the 2 year campuses indicating a strong need for expansion. The college lacks sufficient high-technology classrooms and teaching labs to support existing and expanding core liberal arts and sciences requirements in the Minnesota Transfer Curriculum that the majority of Inver Hills' students take. Increasing students' technological capabilities is a key and long-standing component of Inver Hills' mission. The college is committed to assisting faculty with integrating technology into their curriculum and providing instructors and students with technology-equipped classrooms. Increased faculty and student use of technology has increased the need for more smart classrooms than currently available.

There has been an enrollment increase since 2000 of 45% in the college's top six disciplines. Specifically, a 122% (from 147 to 324 FYE) enrollment growth in biology and a 105% (from 79 to 162 FYE) increase in registered nursing since 2000 require immediate additional smart classroom space that this project will satisfy. It is anticipated that the collaborative biomedical technology degree will bring enrollment growth as well since Minnesota has a

vibrant biomedical supply industry with a large market share worldwide. To meet the demands of its service area that has grown by over 200% in the past 30 years, the college has increased its space utilization by offering Saturday classes, hybrid web-enhanced classes that share classroom spaces, and scheduling popular classes at times that typically are under-enrolled. These strategies cannot indefinitely meet continued demand for educational programs in this growing service area without a building expansion.

**Studio and Theatre Arts:**
The enrollment in all Fine Arts disciplines has increased by 48% (from 136 to 201 FYE) since 2000. Teaching labs are needed to support enrollment growth in art, music and theatre in response to a vigorous regional fine arts community. New and renovated studio arts labs are needed to support the new AFA degree.

At present, the Fine Arts building has no capacity to take advantage of community partnerships such as the River Heights Arts Alliance due to a lack of room. Additional studio space will allow master artists from the arts alliance to provide real-world experience and enhance Inver Hill's students' learning through on campus demonstrations and/or seminars. Over 900 students will benefit from the relationship with master artists from the community.

The current teaching labs have serious health and safety issues due to uneven heating, lack of ventilation in art spaces that use chemicals, and inadequate electrical distribution. Currently, ceramic dust which may lead to silicosis is present in the air and on surfaces throughout the building, and doors are swollen and function poorly due to excess building humidity.

The Inver Hills Classroom Addition and Renovation Project addresses this college-wide enrollment growth:

- Nine new smart classrooms to relieve liberal arts overcrowding
- Sixteen new teaching labs
- Updated auditorium
- Serious health and safety issues corrected.

**Asset Preservation:**
The current building is not code compliant. It does not have elevator access to key classrooms, labs, and the theatre. Outdated building infrastructure and acoustical shortcomings prevent clear audio sound and are out of compliance with ADA requirements, as well as incompatible with modern teaching and learning techniques. A fire protection system will be installed in the existing building to bring it up to modern fire safety requirements. The college's deferred maintenance backlog will be reduced by $961,000 and will eliminate the deferred maintenance in the Fine Arts building.
The Building FCI will be reduced from .20 to .03 based on FY06 data.

**Predesign:**
Predesign has been completed. Project design, through construction documents, will be completed in 2007 to allow for bidding as soon as legislative funds are available.

**Capacity of Current Utility Infrastructure:**
With 2002 and 2005 HEAPR funding the college increased its heating capacity and installed a centralized chiller plant. Heating and cooling capacity is sufficient to support the proposed addition. This project will upgrade ventilation systems in Fine Arts to improve air quality.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc.):
Building operating expenses will increase by $151,020 per year, which includes one new maintenance FTE at $34,000. Program expenses will increase by $15,804 annually which includes .375 support staff.
The college anticipates allocating an additional $94,640 per year to the Repair and Replacement fund.

**Energy Efficiency/Sustainability:**
Design will incorporate sustainable approaches to reduce energy use by 30% more than building code, to simplify cleaning and maintenance, and to meet MnSCU's design standards as well as Minnesota sustainability guidelines.

**Debt Service:**
The project will increase the college's current debt service from an estimated $213,677, which is equal to 0.80% of the college's current operating budget for FY07 to a maximum of $493,347, which is equal to 1.6% of the college's estimated operating budget in FY11. This amount is within the college's ability to reallocate resources to meet the cost of the additional debt.

**Previous Appropriations for this Project:**
In 2006, the project was funded for design through construction documents in the amount of $700,000. Construction documents will be completed in November 2007.

**OTHER CONSIDERATIONS:**

Consequences of Delayed Funding:

- Growth in core liberal arts and sciences offerings essential to the AA degree that 60% of for-credit students pursue will be curtailed.
- Space will not be available for new and existing STEM programs.
- Current severe safety concerns will not be addressed.
- Health threats due to inadequate ventilation in the existing Fine Arts building will go uncorrected.
- Community partners and businesses will have incumbent workforce training needs go unmet due to lack of space.
- 10 Fine Arts performances/events will take place in a substandard environment or not at all.
- Delay will impact up to 1,100 students in achieving their educational goals.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# North Hennepin Comm College - Business & Tech Addition & Renovation

**2008 STATE APPROPRIATION REQUEST:** $13,200,000

**AGENCY PROJECT PRIORITY:** 8 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project schematic design was funded in 2006.
- Construction of 20,000 GSF addition.
- Renovation of 32,345 GSF.
- Preserve, renovate and increase of space utilization.
- Addition of essential teaching space.
- Project will eliminate $1.5 million in deferred maintenance backlog.

**PROJECT DESCRIPTION:**
Construct new addition and renovate existing Center for Business & Technology (CBT) building. This project will preserve, renovate, and increase the space utilization of an existing structure while adding essential teaching space. The pre-design was completed in 2005 and the schematic design, design development, and construction documents are currently under development from 2006 legislature with completion scheduled to allow for construction to begin following the 2008 legislative session.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
This renovation and addition project directly advances the four MnSCU strategic directions:

**Increase Access and Opportunity:**
North Hennepin Community College needs more space in order to increase access and opportunity in the rapidly growing Northwest corridor. In FY 2007 the unduplicated headcount of students consisted of 2,178 students of color (26% of total students). In addition, 70% of students are first generation college students and 43% of our students are classified as low income by federal standards. The college has a successful, innovative, and growing Student Success program which, given space, is well-positioned to help the system achieve their goals in this area.

This renovation will allow the college to expand the use of technology in programs that reach out to low-income and under-served populations. They already use flexible room scheduling that allows multiple courses to access computer-equipped technology classrooms at the same time on alternating days. They have converted student study areas to temporary technology classrooms and limited hours of student access to open computer labs in order to provide academic classes with some access to technology classrooms. In order to maintain and expand access, additional computer-equipped technology classrooms are required so that the instructors can utilize proven and innovative technology tools to help the students succeed.

**High-quality Learning Programs and Services:**
This project adds and renovates essential technology-enabled classrooms and computer lab classrooms. The academic areas that will most directly benefit will be Business, Computer Information Systems, Network and Data Security, Workforce Training, Academic Development, Computer Science, Construction Management, Paralegal, and Information Technology. They offer A.S. degrees, A.A.S. degrees, and certificates in these established, high-demand areas. The programs based in the CBT building utilize Business & Industry Advisory Boards comprised of leaders from local business, industry, service organizations, chambers of commerce, and higher education. Their Business Management program holds accreditation from the Association of Collegiate Business Schools and Programs and the Paralegal program is approved by the American Bar Association in addition to the college's overall accreditation by the Higher Learning Commission.

**State and Regional Economic Needs:**
North Hennepin Community College has a conservatively estimated annual, recurring local economic impact of more than $78 million; this estimate is based on actual college spending data and estimated student spending only. The College provides a valuable service to dislocated workers getting them retrained and back to work quickly. All of the Adult Education and Training efforts are housed in the area being remodeled and are currently constrained by a lack of space. They are currently renting classroom space from the Workforce Center – Hennepin North in order to provide computer training to

dislocated workers, but this center is scheduled to close in June 2008. There is a need for more classroom space in order to continue this vital service.

Their campus is located in the rapidly expanding Northwest corridor of the twin cities metro area just a mile south of Target's proposed "third downtown" in Brooklyn Park. North Hennepin Community College provides employees, classes, and training to many high tech and growing area companies such as Medtronic, PDL pharmaceuticals, Boston Scientific, Target, Wells Fargo, Allina, Carlson Companies, US Bank, General Mills, and many others. Their campus receives over $300,000/year in Perkins funding, much of which is used to fund high-skill, high-pay, and high-demand academic programming housed in the CBT building.

**Innovate to Meet Educational Needs Efficiently:**
Enrollment growth is projected to increase by 27% in full year equivalent students (FYE) from 2000 to 2011. This growth in enrollment has left the college in desperate need of additional classroom and computer classroom/computer lab space. The college has responded to this shortage of teaching space by adding Weekend College, evening classes, accelerated programs, online classes and programs, holding classes at Buffalo High School, and creating collaborations with other MnSCU institutions. Even with these innovations, the space utilization number of 122% is one of the highest in the MnSCU system. They have no ability to offer additional needed academic programming without additional teaching space.

**Institution Master Plans & Regional Collaborations:**
This Center for Business & Technology addition and renovation is an integral part of the master plan and is aligned with the goals of the Metro Alliance. In addition to North Hennepin Community College programs, Metropolitan State University, Minnesota State University Moorhead and the University of Minnesota offer classes on the campus and could expand their capabilities with more classroom space. Metropolitan State University is currently in the process of replicating their BS in Business Administration to North Hennepin Community College and the college is struggling to find classrooms in which to offer this needed programming.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 4,211 | 4,165 | 4,150* | 4,190* |

*projected

The FY 2006 MnSCU Space Study shows room usage of 122%, among the system's highest. North Hennepin has only 65 gross square feet per student FYE, among the lowest space per student in the system. The campus has used every means possible to squeeze as much utilization as possible out of existing space.

**Project Rationale:**
**Address Capacity Concerns**
To accommodate this enrollment growth and students' needs for flexibility, the college expanded its availability for instruction into Weekend College, evening classes, accelerated programs and classes, on-line classes. Lack of space is constraining the ability to add needed sections of current classes, new courses, and begin new academic collaborations. The college presently offers several accelerated web-enhanced courses that meld online and in-class experiences to meet both student interest and classroom space limitations. This allows two courses to share one classroom in the same time slot. Program reviews are systematically conducted to determine the viability of existing credit and continuing education/customized training programs, and to discontinue non-viable courses.

- This project will add a total of 22,000 new square feet, a 5.5% increase in campus space, and renovate another 32,345 square feet to become the Center for Business and Technology.
- This project will add new technology-enabled "smart" classrooms, new and renovated computer classrooms/ labs, and, a new lecture hall.

**Meet the Future Needs of the Marketplace:**
The renovated and expanded CBT building will include technology-enabled "smart" classrooms able to deliver Business and Technology courses and training in the formats dictated by current and future marketplace needs. Rapid changes in technology require updated classroom space that allows students to learn the most current information using the technology that simulates what students will work with on the job. Local industries require employees who are up to date on the information technology needs and

equipment that businesses use today. These businesses count not only on our graduates, but also on the customized, flexible, and just-in-time continuing education and training opportunities provided by North Hennepin Community College. This project will also allow the college to expand collaborations with 4 year MnSCU universities such as the BS in Business Administration which is currently being replicated at North Hennepin by Metropolitan State University.

**Renovate a Deteriorating and Inefficient Building:**
The existing CBT Building is 32,348 GSF, only 43% of which is available space for classroom or teaching space. The remaining building consists of inefficiently placed offices with large voids. The result is an underutilized floor plan. In addition, the building's exterior walls are improperly constructed and result in trapped moisture with potential for future mold. Air quality tests indicate there are no health problems yet, so time is of the essence if future problems are to be avoided. This project, in conjunction with replacement of the CBT roof, will remove $1.5 million in deferred maintenance (15% of the campus total). The campus currently has a Facilities Condition Index (FCI) of .04 and in five years the campus FCI will grow to .11 – this project will reduce the five year growth in FCI to less than .10. Both the deferred maintenance and FCI improvement calculations exclude the benefits of correcting the moisture problem caused by the exterior wall construction issue. The wall remediation costs could not be accurately quantified without removing significant portions of the exterior and interior walls, so this work will be delayed and coordinated with the addition and renovation. The project will also demolish a small underutilized and deteriorating building to make room for the addition.

**Predesign:**
The predesign was completed in August 2005. Schematic design, design development, and construction documents were funded in 2006 and are currently being prepared to allow for consideration in the 2008 legislative session.

**Capacity of Current Utility Infrastructure:**
The recent installation of new HVAC systems (boiler and chiller) with HEAPR funding provides sufficient capacity to handle the addition. There will be no additional utility upgrades needed to proceed with this project.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses:**
Operating expenses will increase $75,000 per year for the new square footage, plus $78,000 for two additional maintenance FTE - a total yearly increase of $153,000.

**Energy Efficiency/Sustainability:**
In addition to applicable building codes and energy standards, the building will take sustainable design into consideration, including the following points: site design, enhance indoor environmental quality, conserve energy and water resources, use resource-efficient materials, minimize construction waste, and optimize maintenance and operations.

**Debt Service:**
The cost of debt service for this project is projected to peak at $250,008 in 2011. This represents less than 1% of the college's 2006-07 operating budget. The cost of debt service for past projects, this project and other new project requests currently under consideration for funding, is projected to peak at $996,700 in 2013, representing less than 3.4% of the college's 2006-07 operating budget.

**OTHER CONSIDERATIONS:**
This project will be coordinated with a 2008 request for HEAPR funding to replace the existing CBT roof which has zero years of remaining useful life. Combining this HEAPR roof replacement with the construction of the new roof for the addition and the renovation of the existing structure will result in significant overall savings.

**Consequences of Delayed Funding:**
- Space utilization of 122% would continue to climb and limit our ability to serve the students and the state of Minnesota.
- Moisture problems in the existing building would not be corrected in time to avoid more serious problems.
- $1.5 million of deferred maintenance (15% of the total campus backlog) would not be cleared.
- Student access to credit and continuing education/customized training programs would be limited due to capacity issues, and some

students may not be able to graduate on time due to unavailability of required course sections.
- The opportunity to grow existing academic programs will be seriously inhibited.
- The ability to add new programs in response to changing employer needs will be negatively impacted.
- Development of new collaborations and partnerships with other MnSCU institutions will be limited.

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Note: This document refers the Center for Business & Technology (CBT). This building was renamed in 2006 and was formerly the Center for Career and Continuing Education (CCE). Both names refer to the same building.

**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Science Lab Renovations

**2008 STATE APPROPRIATION REQUEST:** $5,775,000

**AGENCY PROJECT PRIORITY:** 9 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Alexandria Technical College – Renovation of biology lab
- Anoka Technical College – Renovation of multi-purpose science lab
- Anoka Ramsey Community College – Renovation of multi-purpose science lab
- Bemidji State University – Renovation of clinical research center
- Central Lakes College, Brainerd – Renovation of dental clinic
- Century College – Renovation of radiology lab
- Inver Hills Community College – Renovation of multi-purpose science lab
- Hennepin Technical College, Brooklyn Park – Renovation of general science lab
- Hennepin Technical College, Eden Prairie – Renovation of general science lab
- NHED Vermilion Community College – Renovation of science lab
- Ridgewater Community Technical College – Renovation of science lab

**PROJECT DESCRIPTION:**

**Alexandria Technical College** – Alexandria will renovate 2,000 gross square feet to create a 26-station Biology lab and associated prep/storage room. This will be used by Practical and Registered Nursing, Medical Lab Tech and General Education. There will be electrical upgrades, abatement of asbestos (floor tile), upgrades to mechanical system and fire protection.

**Anoka Technical College** – Anoka will renovate 3,175 gross square feet for a multipurpose science lab. This would provide Anoka with its own science lab since it currently shares facilities off site. The academic programs that will be affected are practical nursing, medical assisting, microbiology, horticulture, landscape, electronics, machine trades, etc. This will also expand the opportunities for secondary learners as well as the adult plus college learners at ATC.

**Anoka Ramsey Community College at Cambridge** – Cambridge is to renovate 4,000 gross square feet in the science wing of the College Center building for a multipurpose science lab. This will create a multipurpose chemistry lab for 24 students with related storage/prep room, to help meet the needs of growing Health Sciences programs. In addition it would help support work force and job skills development for health care workers.

**Bemidji State University** – Bemidji will remodel 6,400 gross square feet. It will create one large space and several small adjacent spaces to provide a hands-on skills lab for clinical procedures for RN students. This will help to put in place a 4 year (generic) baccalaureate nursing program in addition to the current RN baccalaureate program. The design of a four-year generic nursing program will incorporate significant community collaboration including North Country Health Services, a regional system of health care facilities.

**Central Lakes College at Brainerd** – Central Lakes is to renovate 4,230 gross square feet. This will turn a nursing classroom lab and general classroom, along with existing dental assisting program lab and clinic, into an expanded dental community clinic. Operations of the clinic will be facilitated through a collaborative inter-agency agreement between Central Lakes College and the Department of Human Services. This will help to create greater access to quality dental services for low income, under-served individuals in the Central Minnesota region.

**Century College** – Century isto remodel 3,130 gross square feet of a Radiology Lab. This will help to create a lab space for students in the Radiologic Technology AAS degree, replacing dependence on off-campus hospital facilities that will no longer be available. The greatest workforce impact of the remodel is to increase the number of multi-skilled technologists able to perform more complex imaging examinations and to increase the number of radiologic technologists with the advanced radiologic imaging specialty included in their education.

**Inver Hills Community College** – Inver Hills will renovate 1,375 gross square feet for a multipurpose science lab. The project will help increase

access for all students to high-quality physics and engineering labs. Creation of a multi-purpose lab will expand ability of the College to offer open lab hours, and will also promote interdisciplinary work among the science and technology fields.

**Hennepin Technical College at Brooklyn Park** – Brooklyn Park will renovate 1,400 gross square feet to create a general science lab and storage/prep area. There are currently no science labs on campus and this project would allow easier transfer between institutions and more flexibility in schedule choices for students. This project directly addresses several goals of HTC's Master Academic Plan including increasing quality of programs, development of new programs specifically in biosciences, and increased articulation with other two-year and four-year institutions.

**Hennepin Technical College at Eden Prairie** – Eden Prairie will renovate 1,350 gross square feet to create a general science lab with storage/prep area. Currently there is no science labs on campus and this project would help to benefit the Nursing and Manufacturing programs. This will also help maximize student opportunities to transfer to four-year programs.

**NHED Vermilion Community College** – Vermilion will renovate 2,800 gross square feet. Two outdated labs will be turned into an Integrated Biology Lab with ITV capabilities and a Physics/Meteorology/ Climatology Lab. This will increase capabilities for long distance learning in lab courses. This project will help eliminate $75,000 of deferred maintenance.

**Ridgewater Community Technical College at Willmar** – Willmar plans to renovate 5,686 gross square feet of science labs and support space in their Science building. This project would benefit Physics, Biology and Earth Science programs and will help the College to investigate potential partnerships with Novatech and MnWest Technical Campus for equipment and programs.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**Increase Access and Opportunity:** Improve access to opportunities and careers for all Minnesotans, and help meet Minnesota state goals for a better educated workforce in the sciences and in applied technologies.

**High-Quality Learning Programs:** Improve instructional technology in labs to both bring a wider array of information and alternative learning formats to students, and to prepare graduates to operate the technology in which businesses have invested to improve productivity.

**State and Regional Economic Needs**: This is an Office of the Chancellor initiative to assist campuses directly to meet workforce needs for healthcare and technical employees, as well as teaching and learning objectives, while simultaneously reducing the backlog of interior deferred maintenance issues. This project directly supports the long-time Board focus on renewal and preservation, maximizing functionality, and utilizing future-oriented technology.

Each of these projects has a direct and significant impact on the overall workforce development in the state and in the region.

**Institution Master Plans & Regional Collaborations:**

All of the projects are noted in the individual campus master plans.

**Enrollment and Space Utilization:**
Four year enrollment data for the eleven campuses is projected as follows:

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 27,348 | 26,619 | 26,591 | 26,852 |

**Project Rationale:**
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 protection, fire-code-mandated second egress, emergency lighting, handicapped accessibility, and asbestos abatement.

# Science Lab Renovations

This project will improve the overall condition and functionality of science and applied technology laboratories. It will remove more than $600,000 from the deferred maintenance backlog.

This project focuses on the Board's priority on science and technology. The pace of change in the sciences, manufacturing and construction technology has outdistanced the ability to keep up with renovations to teaching and learning spaces, particularly making the labs technologically "smart". This will help campuses strategically meet a demand for a workforce educated in the most up-to-date fashion on the standard of equipment currently used in industry. Minnesota businesses have strategically invested in new technologies and expect a workforce trained in its use.

Three of the projects focus on the priority on targeted industry partnerships in allied health. Specifically; the need for dental and radiology workforce need is documented by enrollments and by full placement in the workforce.

The other eight projects are renovations that directly improve the explosion in nursing and allied health 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, thereby raising the bar on A.A. and A.A.S. degree preparation. Healthcare curriculum also requires more traditional lecture delivery than other, more traditional technical careers. This has put pressure on availability of science labs and smart classrooms and caused them to be necessary at colleges that had no need prior to career-laddering nursing and allied health degrees.

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 with the requested life safety and air quality improvements. The addition of voice and data cabling will support the change in educational delivery from close-ended problems with a known answer to open-ended problems that require more creativity and exploration from the students, most often working in teams using computers.

**Predesign:**

Conceptual predesigns from the campuses were completed for these projects by one consultant who traveled to each campus to confirm in fall of 2006 to assure adequacy of need and confirmation of funding request.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**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. Noted that with replacement of more energy efficient systems; at most campuses there will a reduction in utility usage. However; some campuses may experience additional utility costs due to increase in usage. That increase will be covered by user fees.

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): Increase for addressing code and safety ventilation issues.

**Energy Efficiency/Sustainability:** Any new equipment will be energy efficient.

**Debt Service:**
Debt service has been analyzed by each campus and can be assumed by each campus affected.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Science Lab Renovations

# Northland Comm & Tech, East Grand Forks - Classroom Addition & Renovation

**2008 STATE APPROPRIATION REQUEST:** $7,800,000

**AGENCY PROJECT PRIORITY:** 10 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project design through construction documents was funded in 2006
- Construction of 8,300 GSF addition for new healthcare classrooms
- Renovation of 30,975 GSF
- Address fire and building code requirements
- Academic and support programs impacted are Nursing, Allied Health, Surgical Technician, Library, Learning Resource Center, Computer Labs, I.T., Early Childhood, Bookstore and Commons.
- Project will eliminate $2.446 million in deferred maintenance backlog.

**PROJECT DESCRIPTION:**
The project is for construction of an addition for new healthcare classrooms. This project includes and teaching laboratories; and renovation of 1972 public spaces of an Area Technical Vocational Institute (AVTI). This project will expand the Learning Resource Center (Library) to meet today's teaching and learning objectives and accreditation recommendations; as well as remodel the Commons and expand the Bookstore and Learning Resource Center to address fire and building code requirements, improve efficiency, and update campus image.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**
**MnSCU Strategic Goals:**
This project meets four MnSCU strategic goals:

**Increase Access and Opportunity** - The Nursing addition will increase nursing lab space in response to growing enrollment (99 students in 2000, to 518 in 2006), promote collaboration between allied health programs, and facilitate shared use of simulation technology and interdisciplinary experiences with other allied healthcare students. This project will improve access to nursing opportunities at Northland, which is one of the top suppliers of licensed and registered nurses in the state, according to the State Board of Nursing. In 2003, Dr. James McCormick, Chancellor reorganized Northwest Technical College (NTC). This organizational change merged the East Grand Forks campus of NTC with Northland Community and Technical College (Northland), Thief River Falls. The regional re-organization has brought the Associate of Arts degree in Liberal Arts to East Grand Forks for the first time, requiring the college to expand and upgrade the Learning Resource Center, and to add general education classrooms and faculty.

**Deliver High Quality Learning Programs and Services** - The Nursing addition will integrate human simulation mannequins into the curriculum. Mannequins can be programmed to have controlled medical emergencies that better prepare Northland nurses to handle real emergencies once they graduate. Northland's Learning Resource Center is the smallest in space per student in the entire MnSCU system and far below minimum college library standards. There is insufficient space to provide the research services a college must have.

**State & Regional Economic Needs** - Northland is one of the state's leaders in providing highly qualified and trained nurses for rural communities. The project also improves access to customized training to the region's incumbent workforce. The college has a waiting list of 100 students for customized training of incumbent nurses.

**Innovate to Meet Educational Needs Efficiently** – This facility make-over project exhibits good stewardship of state investment with asset preservation of 30,975 GSF of sound, existing physical space. As a result of this project, deferred maintenance will be reduced by $2,446,000. This investment will reduce the projected Facilities Condition Index (FCI) for FY2008 on the East Grand Forks campus from .21 to .14.

**Northland CTC Master Plans:**

Northland's Master Facilities Plan was presented to the Board of Trustees in December 2002, and allied health and Learning Resource Center

improvements were identified as the top priorities, based on three considerations:

**Create a quality learning environment** - The project will create quality teaching and learning spaces that increase access to allied health careers, improve teaching and learning by use of medical emergency simulation technology, and increase access to information and remedial learning resources for a well-rounded education via an expanded Learning Resource Center.

**Preserve and maintain existing assets** - Corrects ADA and fire code deficiencies while increasing the existing building's flexibility with multi-use classrooms and collaboration opportunities. It also enhances the current campus architectural style while providing a clear identity for the 21st century

**Community linkages** - Strategically responds to emerging workforce needs of the northwest region.

**Enrollment and Space Utilization:**
Campus enrollment in East Grand Forks has increased from 1,040 FYE in 2001 to 1,314 in 2006, with nursing and allied health programs leading the growth. In just five years, nursing enrollment has grown by from just 99 students in 2000 to over 500 students in 2006.

| | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 |
|---|---|---|---|---|---|
| FYE | 1,040 | 1,091 | 1,188 | 1,284 | 1,314 |

Current campus labs are used to maximum capacity 13 hours a day. Allied health and nursing lab spaces are located throughout the campus which creates operational inefficiencies with room scheduling. MnSCU's Spring 2006 Space Study reported 75% use of available classroom and lab hours at East Grand Forks. This project will re-purpose several obsolete spaces to improve space utilization.

**Project Rationale:**
Northland CTC at East Grand Forks plans to:

- Expand and reconfigure its nursing classrooms and laboratories into a new collaborative learning addition,
- Relocate the Surgical Technology laboratory in existing space to accommodate equipment and better align with other Allied Health programs,
- Recreate and expand the Learning Resource Center (1972 design) in existing obsolete space,
- Renovate and revitalize the commons/cafeteria area to remedy fire code concerns and update campus image,
- Expand the bookstore (1972 design) in existing obsolete space, and
- Renovate the outdated auditorium into multi-purpose classrooms with operable partition walls to increase space utilization.

**Nursing:**
The Nursing addition will increase nursing lab space in response to growing enrollment (99 students in 2000, to 518 in 2006), promote collaboration between allied health programs, and facilitate shared use of simulation technology and interdisciplinary experiences with other allied healthcare students. The addition will include a new entryway that will double as a mock emergency room entrance and triage for simulation exercises in conjunction with the Fire-EMT program. Existing nursing laboratories will be reconfigured into a new state-of-the-art surgical laboratory that simulated a hospital operating room. To meet accreditation requirements, the Surgery Tech laboratory will have the ability to run two mock surgical procedures at the same time and will accommodate equipment donated by local medical service providers.

The project will also remodel existing nursing laboratories and reconfigure the auditorium area into multi-use classrooms. These multi-use class/lecture rooms will be ideal for nursing and all other college courses.

**Learning Resource Center:**
The existing Learning Resource Center can accommodate only 5% of the student body, and is so crowded now that traffic flow is impeded. The existing space will be renovated and expanded at its current location to create a more modern, collegiate reference and research resource.

According to the American Library Association , East Grand Forks' Learning Resource Center should be 2½ times its existing size with triple its current number of books (from 3,000 to 20,000 volumes) to adequately serve its student enrollment. There is no space to add book shelves, and the existing

small workroom for processing and repairing books is also the storage room, the copier room, and the campus IT network closet. This past year, 800 exams were proctored in the LRC with no dedicated, quiet space. Other location options on campus were examined, but the existing location provides the most economical solution.

**Cafeteria, Commons, and Bookstore**
The existing cafeteria and commons areas will be renovated and revitalized to correct building code deficiencies, and correct deferred maintenance in the areas of fire doors, fire walls, fire sprinklers, air quality, electrical, and ADA. The commons will be updated to provide a brighter, more contemporary atmosphere. The existing small bookstore, which has severely limited display space for textbooks, will be expanded and renovated.

The project will also recreate the main entrance and entryway to improve campus way-finding for new students and visitors, and to reduce deferred maintenance by fixing moisture intrusion problems with the exterior wall.

**Predesign:**
Predesign was completed, approved by MnSCU, and forwarded to the Department of Administration in August 2005. The State Legislature appropriated funding for design only in FY2006, which is scheduled to be complete in July, 2007.

**Capacity of Current Utility Infrastructure:**
Current mechanical systems are at the end of their useful lives. The 2006 HEAPR boiler replacement project is currently underway which will provide the necessary heating capacity for the proposed new construction area. Also added to this request is a chiller replacement project. Air handlers and ventilation systems serving renovated areas will be updated or replaced. Storm sewers are adequate for the existing building but new storm sewers may be required depending on location of the addition. All other utilities are adequate for the addition and renovation.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):

Building operating expenses with the new addition are anticipated to be $29,600 annually. However, the current boiler replacement project, funded through FY 2006 HEAPR and matched with $100,000 in college funds should reduce that anticipated annual expense by 10%.

**Energy Efficiency/Sustainability:**
Minnesota Sustainable Building Guidelines will be followed. Sustainable design methods and products will be incorporated. This project will increase energy conservation to exceed Minnesota energy code by 30%, improve indoor air quality, and use products made from renewable resources.

**OTHER CONSIDERATIONS:**

- Enrollment Growth - Growth has been steady (1,040 FYE in FY 2002 to 1,314 FYE in FY 2006) despite the disastrous flood of 1997.
- Reorganization - The campus has also been reconfigured from the former five-campus Northwest Technical College, and is now merged with Northland CTC, Thief River Falls.
- Population - Future regional population projections predict even more growth.

This modest new nursing wing and major expansion of the Learning Resource Center will meet regional education and workforce needs for the near-term future.

**Consequences of Delayed Funding:**

- The College may have to lease space. Improvements will most likely have to be made to the leased space to accommodate student needs.
- The college has had no major capital investment in over ten years and its outdated spaces will not meet today's building codes or today's teaching and learning requirements.
- Nursing and allied healthcare workers will not be as prepared as they could be to face health crisis situations. In rural areas, many nursing students never experience all possible medical emergencies during their clinicals, and Sim Man provides valuable, first-hand crisis experience.
- East Grand Forks students will not have access to a modern Learning Resource Center which is needed for a well-rounded education.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mn State Univ Moorhead - Lommen Hall Renovation

**2008 STATE APPROPRIATION REQUEST:** $13,100,000

**AGENCY PROJECT PRIORITY:** 11 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project design funded in 2006.
- Finalize construction and renovation of 81,885 GSF
- Renovation will provide functional academic improvements
- Code violations will be addressed
- Project will eliminate $5 million in deferred maintenance backlog

**PROJECT DESCRIPTION:**

Finalize construction documents, and renovate Lommen Hall, originally constructed in 1932, with the addition constructed in 1959; as well as a 9,485 GSF extension of the basement to correct a foundation problem. The comprehensive renovation will provide for functional academic improvements, HVAC, electrical and plumbing replacements, and the correction of building code violations. Academic programs impacted include teacher preparation, social work, sociology, criminal justice, counseling, and gerontology.

Lommen Hall and its addition have over $5 million in deferred maintenance. The existing FCI is .32 and with the remodeling it will be lowered to an FCI of .01. This project will remove a backlog of deferred maintenance ($5.2 million) and a considerable amount of renewal deferred maintenance. As an example, neither the current FCI nor list of deferred maintenance items include a $428,000 estimate of projected electrical work that will be added to the facilities module in 2007. Thus project will significantly reduce the deferred maintenance on campus and improve the campus FCI by reducing it from .24 to .23.

Initial design funding of $300,000 was received in 2006, and architectural documents are 70% complete.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:** This project affirms the goals and directions of MnSCU's strategic plan:

**Increase Access and Opportunity:**
Once renovated, Lommen will be the primary location for collaboration with regional partners in the training of pre-service teachers; development of research projects and in-service training with elementary, middle school and high school teachers. The College of Social and Natural Science and the College of Education and Human Services coordinate outreach efforts to recruit students from underserved populations, and to develop multicultural initiatives at Minnesota State University Moorhead (MSUM).

**High-quality Learning Programs and Services:**
Lommen Hall will provide updated teaching classrooms and labs to support growing programs and contemporary pedagogies. The upgraded facility will have smart classrooms with multimedia capabilities including distance-learning options and specialized inter-active observation labs for social work and counseling. Most importantly, renovated space will support a variety of student learning styles and expanded options for hands-on activities, such as service learning.

**State and Regional Economic Needs:**
MSUM is the premier regional institution for the training of teachers, criminal justice majors, counselors and social workers. Updated facilities will provide essential support for improving teaching and learning in each discipline, and serve as an on-campus site for expanding outreach activities, such as e-learning and cooperative efforts with local law enforcement and social service agencies.

**Innovate to Meet Educational Needs Efficiently:**
This project is illustrative of appropriate stewardship of state investment by preserving a sound, existing physical asset; and efficiently meeting the instructional technology needs of faculty and students.

**Institution Master Plans & Regional Collaborations:**

**MSU Moorhead Master Plans:**
Minnesota State University Moorhead's facilities master plan was presented to the Board of Trustees in November 2004. Renovation of Lommen Hall is included in that plan, because it addresses three key goals:
1) Enhanced learning processes and environment for all students – revitalized, modern, dynamic facilities that support a technology-enhanced, media-rich curriculum will enhance teaching and learning in the academic environment, as well as meet industry expectations for a qualified workforce.
2). Exhibit good stewardship of resources - includes a significant number of asset preservation issues. Currently the facility suffers from air quality problems, regulatory violations, and inability to respond to current pedagogy.
3). Community outreach - will enable departments to improve their outreach and cooperative program initiatives with other higher education institutions, K-12 school partners, law enforcement, and social service agencies.

**Enrollment and Space Utilization:**
In fall 2004, about 40% of MSUM's student body (3,132 of 7,700 headcount) had at least one class in Lommen Hall.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 7,008 | 6,818 | 6,695 | 6,681 |

Current utilization of Lommen Hall averages above 100%, with some classrooms exceeding 140% (based on a 32 hour week). The HVAC system does not meet the air quality requirements for piece-meal reassignment of space for classrooms, laboratories, or offices. While the space is fully assigned now, redesign will provide a considerable improvement in efficient utilization. The entire facility must be renovated and ventilation improved in order to efficiently meet current and future academic and outreach space needs.

Lommen is used more extensively than any other building on campus. The ongoing in-service training center for area teachers is used 8-14 hours a day, 6 days a week, throughout the year.

**Project Rationale:**
Lommen Hall, constructed in 1932, needs to be completely renovated in order to provide an appropriate learning environment for the campus community. The facility will house seven academic departments: Educational Leadership, Elementary and Early Childhood Education, Foundations of Education, Social Work, Sociology/Criminal Justice, Special Education/Counseling, and Early Childhood. There are 70 faculty offices, 25 classrooms and labs, the Write Site, and the Early Childhood Preschool presently located in the building.

Lommen Hall has had minor renovations in the past, which were limited to carving out office space and cosmetic upgrades. Lommen Hall suffers from building code violations, especially ADA accessibility, poor air quality, and poor lay-outs to accommodate current teaching and learning trends. While the building is aesthetically pleasing on the exterior, its interior spaces are starting to show their age and the building is most difficult to maintain. The HVAC system cannot appropriately accommodate classroom use during the summer months. Air flow is particularly acute when outside temperatures reach the upper 70's.

In addition, the building needs a new fire detection system, sprinkler system, updated electrical systems, and plumbing replacement. This facility is 74 years old, and there has been a lack of attention to exterior maintenance. Windows and exterior doors must be replaced, and the building must be tuck-pointed. Altogether, deferred maintenance will be reduced by approximately $5.2 million. The FCI is .32 for Lommen Hall and its addition.

The project includes excavation and construction of a 9,485 GSF extension of the basement for utility and storage purposes. A full basement was never constructed under this building – the southwest corner is unexcavated. This is an unsafe working environment for staff due to asbestos from the building's original steam pipes in the unexcavated space. Basement expansion will correct health, safety and environmental issues, and provide a classroom.

Reconfigured classrooms, laboratories, restrooms, and some offices are required to assure appropriate utilization of an attractive and sound structure. Most importantly, the renovation will enable multipurpose-use of classrooms by most of the housed departments. All classrooms will fully support a

technology-rich and media-rich curriculum, as well as the most current teaching and learning methodologies.

**Predesign:** Pre-design was completed in November 2005 and projected construction costs updated in December, 2006.

**Capacity of Current Utility Infrastructure:**
The interior HVAC needs to be replaced and those costs are included in the project budget. Electrical distribution to Lommen Hall was upgraded during the construction of the science lab building. A new 12" water line was installed in the summer of2005, with federal VA-HUD and state funding. All remaining utilities are adequate.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
Obermiller Nelson Engineering Co. estimates that replacement of the interior ventilation system will result in a reduction of $10,000 to $15, 000 per year in building operating expenditures.

**Energy Efficiency/Sustainability:**
The design criteria will exceed the minimum energy efficiency requirements for heating, ventilation and air conditioning by at least 30%. Design criteria for water usage will also exceed the minimum conservation requirements.

**Debt Service:** Total debt of $12,644,000 will result in MSUM having yearly debt payments (assuming 5% interest) of $169,098.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
MSUM will continue to maintain and support the academic programs housed in Lommen Hall. However, the faculty and staff have complained about the inappropriate learning environment, inaccessibility issues, and extremely poor air quality for many years.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Century College, White Bear Lake - Classroom & Student Support Space Renovation

**2008 STATE APPROPRIATION REQUEST:** $7,900,000

**AGENCY PROJECT PRIORITY:** 12 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Second phase of the approved 2006 science/library project
- Design and renovation of 47,500 GSF to backfill the vacated spaces for the new science/library space
- Renovation to improve classroom utilization
- Renovation to address merged east and west campus areas
- Project will eliminate $6.4 million in deferred maintenance backlog and in renewal

**PROJECT DESCRIPTION:**

The project will address:

- General purpose classrooms, computer lab and faculty offices on west campus.
- A student services center on west campus where students can connect with admissions, business office, counseling, records and financial aid. Includes a space where students can meet, study and socialize.
- General purpose science classroom/science resource center on east campus.
- Support office space for information technology on east campus adjacent to the recently renovated Kopp Technology Center.
- Reduction of the Facilities Condition Index for Bldg. "B" on the West campus from 0.27 to 0.12 and a reduction of the FCI for the main bldg. on the East campus from 0.30 to 0.28. This equates to a total reduction in backlog and future renewal/reinvestment costs of 6.4 million; which is the total construction cost of project. This project will reduce the backlog and renewal/reinvestment projects at the campus by 6.4 million, which currently totals $35.5 million. This equates to a reduction in campus FCI from .24 to .20.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan**

**Increase Access and Opportunity:** As the largest combined community and technical college in Minnesota, and the seventh largest college in the state, Century is striving to continue to meet the space needs of a student population that has grown 49 percent in FYE in the last seven years. A recent space utilization study found that Century is at 115 percent of room capacity. Students need:

- Common areas in the college where they can meet, study and socialize. Research shows that when students do not engage with other students and become involved in student activities, they tend to drop out. Century in the fall of 2006 had a 1.16 percent increase in new students, but a 3.45 percent decrease in returning students.
- Contiguous spaces where students can access the college's wide variety of student services. This is particularly important for first-generation, under-represented college students who need additional help to achieve success.
- Additional general purpose classrooms so that more sections of the most sought-after courses can be offered. All parts of this project are intended to promote recruitment, retention and the success of students.

**High-quality Learning Programs and Services:** Century offers nearly 60 technical and liberal arts programs. To retain students in these programs and classes, Century needs space where students can access student services and also engage with each other. A recent Community College Survey of Student Engagement (a national assessment tool) found that Century students interact with faculty less than their counterparts at other two-year colleges in the country. The new common areas are proximate to faculty offices and will provide space for this critical student-faculty interaction to take place. In addition, the new general purpose classrooms are needed to meet student demand.

**State and Regional Economic Needs:** Century College produces many of the state's paramedics, nurses, radiologic technicians, medical assistants, orthotic and prosthetic technicians, dental hygienists and other allied health professionals. To retain students in these programs and classes, this project will:

- Rightsize vacated space and give students a collegiate environment that will allow them to interact with each other and access needed student services.
- Benefit hospital partners such as St. John's and United by increasing student retention. The hospitals provide Century nursing and radiologic technology students with vital clinical experience.
- Enhance Century's long-standing partnership with Intermediate School District 916 and its 1,400 high school students who take classes on Century's campus every day during the school year. These students, from 11different school districts, also will benefit by taking advantage of the new student center and the new general purpose classrooms.
- Benefit other partnerships, including the Century College Community Dental Clinic supported by 3M and Delta Dental, the Century Investigative Sciences and Law Enforcement program and its business partners, the English for Speakers of Other Languages joint program with Century and Metropolitan State University, and the Century Multi-Cultural Center by providing additional science classrooms and student support services.

**Innovate to Meet Educational Needs Efficiently:** This facilities renewal project will help sustain an innovative educational delivery project called the GPS LifePlan. The GPS LifePlan helps Century students connect with college resources, faculty and staff for guidance on their journey to achieving their personal and career goals. The new student services area will enhance the delivery of this important planning tool for students. In addition, the new student center and high-tech classrooms will provide more interactive, hands-on learning experiences for students, and also accommodate the 49 percent FYE enrollment growth the college experienced from 1999 to 2006. The additional classrooms will be proximate to expanded laboratory space for writing, math and reading/study skills. They also will be near new faculty offices and allow students to increase their interaction with faculty.

**Institution Master Plans & Regional Collaborations:** This is the second phase of the approved 2006 science/library project. Following funding for design in 2004 and construction of new square footage for the science/library consolidation in 2006, this project will backfill the vacated spaces. Century presented a master plan to the Board of Trustees in September 2001. A new master facilities plan was submitted in October 2006. The current project is included in the updated master facilities plan as submitted in October 2006.

Curricular renewal and teaching excellence – Common spaces and additional classrooms that are technologically enhanced with up-to-date equipment will provide students access to a teaching and learning environment that is relevant to today's workplace. In addition, these new spaces will help the college deliver its innovative new GPS LifePlan to assist students in choosing courses that will advance their career, personal and leadership goals.

Technology integration – Century will continue to integrate technology into curriculum and administrative operations. The location of the new west campus technology center will facilitate more interaction between the campus information technology operation and the teaching technology programs. In addition, the new GPS LifePlan, the innovative planning tool for students, has a strong electronic component that needs support from a strong campus technology infrastructure.

Workforce development – The student services center will give students easier access to representatives from admissions, business, counseling, records and financial aid. These are the services that keep students in school and advancing their career goals. The new student services center will allow the college to support the GPS LifePlan, the innovative new planning tool that assists students in connecting their education plans to their career goals. First-generation, under-represented college students are especially in need of this additional help. The student center also will help improve student retention by giving students the space they need for meeting, studying and socializing. Students who engage with the campus are more likely to stay in school, earn their degrees and achieve their career goals.

**Enrollment and Space Utilization:**
During "prime time", Century College is at maximum capacity. It is not uncommon to have 130 to 150-percent classroom utilization rates, with the

average being 115 room percent capacity. The college's average seat usage is 84 percent. Enrollment at Century College grew 25 percent in FYE from 2000 to 2006. As the only public technical and community college in the rapidly growing northeast quadrant of the Twin cities, Century is expected to sustain its enrollment for some time.

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|---|
| FYE | 6,134 | 6,133 | 5,980 | 5,900 | 5,960 |

**Project Rationale:**
This project is a backfill of vacated space created by the construction of a new library/science building funded in 2006 with a completion date of 2008. It takes the first step toward a campus space re-organization that focuses on a student-centered learning environment. The four main parts are:

- West campus general purpose classrooms, computer lab and faculty offices.
- West campus student center that connects students to admissions, business, counseling, records and financial aid, and also provides space for students to meet, study and socialize. This space will increase access and opportunity for under-represented, first-generation students who need additional help to be successful.
- East campus general purpose science classroom/resource center.
- East campus office space and general purpose classroom adjacent to the Kopp Technology Center. This space will increase interaction between the college's information technology operation and the academic programs related to technology.

**Pre-design:** Completed in October 2003. Time between 2003 pre-design and funding of this project along with minor modifications resulting from completion of Campus Master Plan resulted in project cost exceeding rate of inflation. All changes have been made with the advice and assistance of the MnSCU facilities staff.

**Capacity of Current Utility Infrastructure:**
Century College has invested heavily in infrastructure upgrades that will support renovation, including upgrading the heating, ventilation and air-conditioning systems and re-roofing. The college's infrastructure investments have been made at a rate that is nearly double the average of other colleges in the Minnesota State Colleges and Universities system. The college has adequate utility infrastructure to support this remodeling project. In 2002, the college received $1.775 million in Higher Education Asset Preservation and Replacement dollars to centralize the chiller plant for both East and West Campus use.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
This project is a fine example of maximizing the use of campus space to meet student needs. The renovations will decrease the college's Facilities Condition Index, from 0.27 to 0.12 on the West campus and reduce the East campus FCI from 0.30 to 0.28. The facilities renewal project will reduce the backlog and renewal/reinvestment projects by 6.4 million, this equates to a reduction in campus FCI from .24 to .20. Operating costs for utilities and custodial staff are not expected to increase with this remodeling project.

**Energy Efficiency/Sustainability:**
This project will open up the new student center to south-facing daylight and will allow daylight harvesting and energy efficiencies. The sustainable features of this project deal with improving human comfort, increasing productivity and improving the learning environment. The renovation will emphasize energy efficiency and minimize operations costs.

**Debt Service:** This amount is within the college's ability to reallocate resources to meet the cost of the additional debt.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**

- Access and opportunity for prospective students will be limited due to the current confusing configuration of student services offices.
- Student retention will be negatively affected. The college could continue to lose students who do not engage with the campus due to a lack of space for meeting, studying and socializing.
- Student services will be adversely affected because these services will continue to be delivered in space that is confusing and not contiguous. Again, this has an adverse effect on student retention.

- Without the new west campus technology office and computer lab, the interaction between the campus information technology operation and the academic programs will be limited.
- Without the new general purpose classrooms, student access will be curtailed.
- Without the facilities improvement, the Facilities Condition Index of 0.27, which is significantly above the system average, will continue to increase.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Southwest Mn State Univ - Science & Hotel & Restaurant Administration Labs Renov

**2008 STATE APPROPRIATION REQUEST:** $9,000,000

**AGENCY PROJECT PRIORITY:** 13 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project design funded in 2006.
- Renovation of 7,200 GSF of Hotel, Restaurant Administration (HRA) teaching labs in the Individualized Learning (IL) Center to accommodate a Hotel Restaurant Administration academic degree.
- Renovation of 11,250 GSF in Science & Technology (ST) to remodel and update biology and chemistry labs.
- Renovation of 13,595 GSF in Science & Math (SM) to remodel and update biology and chemistry labs.
- Project will eliminate $6.6 in deferred maintenance backlog

**PROJECT DESCRIPTION:**
Academic programs impacted are: Culinary Arts/Culinology (Hotel Restaurant Administration),Biology, Biology Education, Biology – Medical Technology / Cytotechnology, Chemistry, Chemistry Education, Chemistry – Environmental Emphasis, Environmental Science – Geology, Environmental Science – Natural Science, Environmental Science – Humanity & Environment, Geology, Agronomy, and pre-professional programs. Ten percent (10%) of Southwest Minnesota State University (SMSU) majors are enrolled in these programs and all students must take 8 credits of biology, chemistry, physics or environmental science as part of the core curriculum.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan**

**Increase Access and Opportunity:** SMSU is the only baccalaureate institution within 20,000 square miles with a mission to provide higher education opportunity and access for all Minnesotans, regardless of financial circumstances. The remodeling reflects a tradition of distinctive, barrier-free architectural access for students with disabilities.

**High-quality Learning Programs and Services:** Science and culinology students need training on up-to-date, state-of-the-industry technology and scientific equipment to better serve regional industry. SMSU can offer signature interdisciplinary culinolgy degree combining science and culinary arts with a service learning component aligned to learning goals.

**State and Regional Economic Needs:** HRA remodeling supports a high-quality learning program responsive to region's multi-billion dollar economy composed of precision farming, agricultural processing and multi-national food companies who are partners with SMSU. HRA will be restored as a signature academic program included in SMSU's 2010 strategic plan. U.S. Bureau of Labor Statistics reports demand for HRA graduates will rise 12% in Minnesota by 2010 creating 7,000 more jobs; and 8-12% in both South Dakota and Iowa creating 6,000 jobs.

**Innovate to Meet Educational Needs Efficiently:** There have been many changes in science pedagogy over the last 36 years since these science labs were built. Science instruction is more open-ended, active inquiry, utilizing measurement and analysis tools that computers and the internet have made available at reduced cost. This renovation will incorporate technology to match the new science pedagogy.

**Institution Master Plans & Regional Collaborations:**

Southwest MSU's master facilities plan update was presented to the Office of the Chancellor in Nov 2006. Biology, chemistry, and HRA lab renovations tie directly to the following master plan principles and initiatives for future campus development:

**Acknowledge current density and compactness and take advantage of existing space** – This project is totally renovation of existing space, and the HRA lab takes advantage of space previously used in a similar capacity.

**Strengthen and support the University mission** - Responds affirmatively to SMSU's mission, biennial and master plan initiatives and MnSCU system strategic initiative for increasing student enrollment in science, technology, engineering and mathematics (STEM) and increasing secondary teacher licensures in math and science. The programs will offer a unique blend of

education, internships and hands-on experiences responsive to the region's workforce needs for science and food science graduates.

**Accommodate and support University growth –** Renovations acknowledge current density, compactness and taking advantage of existing space. Renovations will provide space for SMSU's biennial targets and resource needs for science (STEM), science teacher, and HRA food science enrollment. SMSU is the fastest growing university in the MnSCU system with science enrollments alone increasing 14% over the past five years without critical renovation to its labs.

**Regional collaborations** - HRA benefits from supportive partnerships with The Schwan Food Company, ARAMARK Corporation, and an Advisory Board of top restaurant and food company executives who provide internships, resource support, planning assistance and cooperative program development to the culinary arts program and Culinology (Culinology is accredited by the Research Chefs Association).

**Enrollment and Space Utilization:**

University enrolment has grown continuously since the University was founded in 1967.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 3,513 | 3,754 | 3,501 | 3,500 |

Fall Semester 2005, SMSU's overall space utilization rate was 89% of available weekly classroom hours and 54% seat usage.

**Project Rationale:**
**Basic Sciences:**
SMSU's biology and chemistry labs in Science & Technology and Science & Math buildings have not been updated since original construction in 1970. The fume hoods are a safety hazard, and none of the labs meet today's standards for fresh air intake and ventilation. Chemical storage is not vented directly to the outside as current building code requires. Plumbing at the lab benches is overdue for replacement. Linear lab benches do not work for combined lecture/labs, which SMSU faculty now employ, and the more modern pod benches would better support "learning science by doing". The existing prep/storage rooms are a confusing and inefficient array of interconnected rooms that do no function well for lab work.

Six biology labs and five chemistry labs will be renovated and updated. The labyrinth of prep/storage areas will be simplified into one common lab prep area per floor that can be efficiently staffed, and will allow sharing of lab materials and equipment. Some of the inefficient prep-storage spaces will be converted into dedicated spaces for on-going student scientific research projects. One new "smart" science classroom in Science & Math will allow higher order thinking skill development in analyzing the results of real-time data collection from the labs.

**Hotel, Restaurant Administration (HRA):**
The proposed HRA lab was once used by SMSU's Hotel Restaurant Administration Program, which was replaced by a cooperative degree with the U of M Crookston that has since been discontinued. SMSU has reinstated the HRA degree – to include culinology. Culinology combines culinary arts, food science, and business to meet workforce demands for new products development specialists. Food science, food safety, and new food product development are core themes. Renovations are needed to provide modern facilities for the re-engineered program. The remodeling and right-sizing of the existing university space to commercial-grade academic labs will foster student learning and smooth transition to industry environments.

Renovation focuses on a total remodel of, and expansion into existing space, commercial grade equipment and materials, and the following spaces:

- basic skills kitchen to accommodate six identical kitchen stations
- upper level high production kitchen with areas for hot food, cold food, bakery, prep and beverage areas, and point of service computer system,
- a demonstration/teaching lab designed with industry-leading audio visual and instructional technology capabilities
- Food Science Research & Development lab
- public access gourmet dining hall for service learning opportunities

Total Campus FCI will be reduced from 0.23 to 0.21. Asset preservation, including plumbing, ventilation, code-complaint fume hoods and vented chemical storage, electrical, ADA compatible learning spaces, asbestos

abatement, and life safety and code improvements, will affect deferred maintenance (DM) and FCI's as follows:

| | Current DM Backlog | Amount Eliminated | Current FCI | FCI After Project |
|---|---|---|---|---|
| ST | $ 6,261 | $ 2,669 | .28 | .16 |
| SM | $ 6,961 | $ 2,492 | .29 | .18 |
| IL | $ 8,428 | $ 1,513 | .43 | .35 |

**Predesign:**
Predesign was completed December, 2005. Schematic Design was funded by the legislature in 2006 and will be completed in early 2007.

**Capacity of Current Utility Infrastructure:**
Renovation will have negligible impact and the existing utilities will be adequate to meet the needs of this remodeling. New energy management systems will monitor and adjust to peak mechanical system usages.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses:**
Since this is a remodeling of existing space, there will be only a modest $10,000 increase in electricity with more and newer fume hoods that introduce more code-mandated fresh air into the labs than the existing outdated fume hoods.

**Energy Efficiency/Sustainability:**
To improve energy efficiency and meet goals of the Minnesota Sustainable Guidelines, this project ties equipment into the University's energy management system to provide continuous monitoring of heating, ventilation, and air conditioning, specifies low energy light fixtures, utilizes energy saving infrared toilet and sink controls, includes the use of motion sensors, and will include the use of green materials in the project design.

**Debt Service:**
At its high point in 2013, its annual debt service obligation could be $439,800, which would be 1.37% of its general operating revenues. This is a prudent level of managed debt and will be structured into SMSU's annual operating budgets.

**OTHER CONSIDERATIONS:**

**Alternatives & Options:**
This project is renovation, demonstrating excellent stewardship of state assets, removing $6.674 million in deferred maintenance of the total campus backlog of $47 million. Remodeling of existing labs is the best approach because; number and type of existing labs is optimal for SMSU's needs but need to be enlarged to accommodate larger class sizes, adequate space can be better arranged to allow for enlarged labs, and it would be less expensive than building a new building.

**Consequences of Delayed Funding:**
- SMSU science students will continue studying in outdated facilities that do not meet current building codes and air quality requirements.
- The renovations are integral to achieving MnSCU System and SMSU established Biennial Targets and Resource needs (2007-2011) for STEM and science teacher licensure enrollment.
- Student access, opportunity and enrollment will decrease.
- Marketing and development of this signature 2010 Culinology accredited program will be jeopardized without adequate instructional labs.
- Donor confidence in funding for faculty positions, instructional supplies and professional development and travel may decrease.
- Deferred maintenance backlog will remain.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Classroom Renovations

**2008 STATE APPROPRIATION REQUEST:** $3,625,000

**AGENCY PROJECT PRIORITY:** 14 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design and renovation of obsolete classroom space on 7 campuses
- Classroom design will increase utilization of the campuses
- Deferred maintenance will be addressed
- Project will eliminate $1.762 million in deferred maintenance backlog

**PROJECT DESCRIPTION:**
Project will renovate classrooms to promote innovation in a number of academic fields, improving utilization of the campus space and advancing workforce programs in technology, entrepreneurship, and nursing.

- Central Lakes College, Brainerd – large classroom renovation
- Mn State Community Tech College, Wadena – rightsizing classroom renovation
- Mn State Community Tech College, Moorhead – classroom and advanced technology
- Mn West Community Tech College, Pipestone – ITV and learning center
- Northland Community Tech College, Thief River Falls – Swenson Center for Entrepreneurship
- Pine Technical College, Pine City – prototype / metallurgy lab
- Rochester Community Tech College, Rochester – Nursing labs / health classroom

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:** "Designing the Future"
Increase Access and Opportunity - Improve access to opportunities and careers for all Minnesotans, and help meet Minnesota state goals for enhanced educated workforce in applied technologies.

**High-Quality Learning Programs:** Improve instructional technology in obsolete or underutilized lab or classroom spaces. Each of these projects was evaluated as to how the spaces could be made more efficient and more effective for instructional use. Many of these spaces need these renovations to optimize the current utilization. These renovations will allow for the investment to both bring a wider array of information and alternative learning formats to students, and to prepare graduates to operate the technology in which businesses have invested to improve productivity.

**State and Regional Economic Needs**: 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. This Office of the Chancellor initiative will assist campuses directly to meet workforce and educational needs for teaching and learning objectives, while simultaneously reducing the backlog of interior deferred maintenance issues. This project directly supports the long-time Board focus on renewal and preservation, maximizing functionality, and utilizing future-oriented technology and improving obsolete, underused spaces.

**Institution Master Plans & Regional Collaborations:**

All of the projects are noted in the individual campus master plans.

**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 seven campuses is projected as follows:

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 10,559 | 10,879 | 10,967 | 11,153 |

**Project Rationale:**

**Central Lakes College, Brainerd** - Central Lakes will renovate a 3,160 gross square feet theatre into a cross-functional learning space and combine two small classrooms into one large classroom that will create a multi-use space for academic programs such as; chemistry, physics, earth science, natural resources, economics, history, psychology, anthropology, sociology, political science, theatre, humanities, philosophy, art, and music. The renovation would allow delivery of interdisciplinary programming to large groups of credit students, non-credit students, and community members as well as potential collaboration with local service organizations and four-year institutions. The renovation would reduce deferred maintenance by $121,000.

**Mn State Community Tech College, Wadena** – Wadena will convert 10,010 gross square feet of underutilized space in the heart of their main building. This will help increase campus inventory of flexible, innovative classrooms and to enlarge an under-sized library. The academic programs affected include ITV classrooms, Library/Resource Center, and Learning Services. The renovation will reduce backlog by $120,000.

**Mn State Community Tech College, Moorhead** – Moorhead will remodel 6,000 gross square feet of existing classrooms to provide advanced technology delivery in flexible general classroom spaces. Classrooms of the right size will accommodate a greater number of classes while gaining high quality instructional environments and three extra classrooms. Backlog will be reduced by $90,000.

**Mn West Community Tech College, Pipestone** – Pipestone will convert 2,800 gross square feet of the closed Meat Cutting Program space at the center of campus into a student learning and academic hub. The reconfigured area will create ITV, tutoring, studying, research, interactive learning and collaboration areas, and physical support for online learning. This project will reduce the backlog by $100,000.

**Northland Community Tech College, Thief River Falls** – Thief River Falls will convert the Swenson House from a residential building into a commercial facility. This will create a 17,435 gross square foot space for the Entrepreneurial Education Center, the Center for Outreach & Innovation, multi-purpose classrooms, the College Advancement and Entrepreneurial Learning Program. This project will reduce the backlog by $50,000.

**Pine Technical College, Pine City** – Pine City will renovate 2,350 gross square feet of unused and underused space to create a Prototyping and Reverse Engineering Lab and Metallurgy Lab to meet goals of the MnSCU Manufacturing and Applied Engineering Center of Excellence collaboration. This project continues improvements to Machine Tool and Gunsmithing projected in the 2001 Facilities Master Plan. It is also in line with regional plans developed by the East Central Minnesota Workforce Partnership (ECMnWP) and the East Central Manufacturing Coalition (ECMC) for expansion of manufacturing education and training. The backlog will be reduced by $25,000.

**Rochester Community Tech College, Rochester** – Rochester will remodel 3,500 gross square feet of two vacated nursing labs and three vacated nursing practice rooms into two anatomy and physiology laboratories and an adjoining health science learning center. The remodeling will help the college provide fundamental science classes to increase the pipeline of qualified applicants to health science programs. This will lead to a potential increase in capacity of the transfer, nursing, allied health programs. This project will improve the overall condition and functionality of science and applied technology laboratories. It will reduce the FCI for the building from .31 to .21 and remove a combined $356,000 from the deferred maintenance backlog.

This project will improve the overall condition and functionality of science and applied technology laboratories.

**Predesign:**
Conceptual predesigns from the campuses were completed for these projects by one consultant who traveled to each campus to confirm in fall of 2006 to assure adequacy of need and confirmation of funding request.

**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. With the replacement of more

energy efficient systems; at most campuses there will a reduction in utility usage.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): Increase for addressing code and safety ventilation issues.

**Energy Efficiency/Sustainability:**
Any new equipment will be energy efficient.

**Debt Service:**
Debt service has been analyzed by each campus and can be assumed by each campus affected.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
If funding is delayed, the institutions would continue to have obsolete or underused spaces. Campuses do not have the ability 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 (To be completed by the Department of Finance at a later date)**

# Lake Superior College - Health Science Center Addition

**2008 STATE APPROPRIATION REQUEST:** $11,000,000

**AGENCY PROJECT PRIORITY:** 15 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project funded for design in 2006
- Bidding and construction of a 36,712 GSF Health and Science Center addition
- Renovation of 4,036 GSF of backfill spaces (phase 1)
- Renovation of 23,200 GSF of backfill spaces (phase 2)
- Project will eliminate $480,0100 in deferred maintenance
- Request for $4 million is anticipated in 2010 for renovation

**PROJECT DESCRIPTION:** Bidding and construction of the Health and Science Center Addition and renovation of backfill spaces in the existing building (Phase 1); and design through construction documents of renovation of backfill spaces in existing building (Phase 2).

Phase I: The Health and Science Addition will include teaching laboratories, hospital nursing simulation center, "smart" classrooms, workforce development training room and allied health teaching laboratories. The Phase 1 renovation of existing space will remodel and update existing science teaching labs.

Phase 2: The FY2010 request for renovation of existing spaces vacated by Health and Science will include public clinics and teaching labs for Physical Therapy, Dental Hygiene and Massage Therapist, multi-media classrooms and instructional technology labs.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:** This request clearly addresses MnSCU's strategic directions.

**Increase Access and Opportunity:** Provides state-of-the-art health teaching labs and nursing simulation labs, providing increased opportunities for individuals to participate in STEM and health courses and programs; creates opportunities for hands-on training in public health clinic settings, meeting the needs of the region's uninsured or underinsured; addresses lack of ADA accessible labs in several STEM areas.

**High-quality Learning Programs and Services:** The College's capacity for delivering STEM and health programs with up-to-date technology is currently severely limited. In order to meet the full range of student learning needs, new facilities are needed which make use of future-oriented learning spaces and equipment.

**State and Regional Economic Needs:** Supports collaborations with SMDC Medical Center, St. Luke's Hospital and other regional healthcare facilities by offering community public health access and education. Science faculty will have expanded opportunities to work collaboratively with other colleges, universities, high schools, and local home school parents.

**Innovate to Meet Educational Needs Efficiently:** This facility will be designed to simulate a hospital setting, thus providing innovative learning space closely attuned to real-world healthcare settings. New science labs will create technology-enhanced learning opportunities supportive of innovative teaching and learning.

**Institution Master Plans & Regional Collaborations:**

Lake Superior's Master Facilities Plan (MFP), originally approved by the Board of Trustees in December, 2001, is currently under revision to be completed by July 31, 2007. This project is an integral part of the current plan and the update. The plan focuses on options for expanding the campus to meet student enrollment growth, current and new program needs, and necessary improvements to existing facilities and the environmentally-sensitive site. There is a strong need for a science addition to provide new laboratories and classrooms as identified in the MFP. This future site development will be in a place away from the sensitive creek area. The MFP design and this building will provide a more visible college presence and access to the main campus from Trinity Road. The college's MFP augments and supports the City of Duluth's master planning for the city's fourth district, supports transfer collaborations with regional universities in both STEM and health programming, and provides needed workforce training space for new and incumbent healthcare workers through the building's simulation center.

**Enrollment and Space Utilization:**
Over the past five years Lake Superior College (LSC) has experienced a 51.3% FYE enrollment growth, from 2,230 to 3,376 FYE in 2006. Current projections suggest that growth in health and science enrollment will show strong growth, putting further strain on the existing facilities.

| | FY2000 | FY2003 | FY2006 | FY2009(proj) |
|---|---|---|---|---|
| FYE | 3,230 | 3,080 | 3,396 | 3,590 |

The MnSCU FY06 Space study documents an 88.4% overall utilization rate for classrooms and teaching labs at LSC, above the median of 77.81% for all MnSCU institutions. The lack of campus teaching and open lab space most adversely affects the sciences. The major existing classrooms and labs that serve the sciences and health programs have an average utilization rate of 101.4%. The overall space deficiencies at LSC will decrease, but will not be eliminated, when the addition funded in 2006 is completed. The Health and Science Center will add an additional 9 teaching and open labs, resulting in anticipated utilization still over 90%. The college's projected growth in health and STEM programs will certainly keep the college's space utilization high.

**Project Rationale:**
Nursing and Allied Health:
Lake Superior's allied health and nursing programs serve a significant need within the region and state by training healthcare workers. Recent DEED employment and job opening projections for northeast Minnesota show a 19%-58% increase in the need for health care workers between 2000 and 2010. LSC has already added evening, weekend, summer, and distance-site courses to help serve the needs of its 1,579 health-related program students. The Health and Science Center will include (new and remodeled):

| | |
|---|---|
| 6 Health teaching labs | 2 instructional technology labs |
| 9 Science teaching labs | 1 workforce development training room |
| 3 multi-media classrooms | 1 hospital nursing simulation lab |
| 2 general classrooms | 3 outpatient public clinics |

Basic Sciences:
LSC has only three science classrooms to serve a student population of nearly 3500 FYE, well below the number of science labs available at similarly-sized institutions. The three existing science laboratories are strained by both a steady increase in general enrollment (3,643 unduplicated students enrolled in science courses in FY06) and by the significantly large increase in the nursing and allied health students, (1,579 unduplicated students enrolled in health programs,) at LSC who must take 12 science credits rather than the 8 the general student population take. The current science laboratories are fully utilized throughout instructional times and unavailable for lab prep or independent student work. The physics and natural sciences programs do not have access to laboratories and have courses taught from mobile carts in general classrooms. This curtails the full range of experiments the instructors are able to offer and provides no opportunities for the housing of technology and science-related equipment to support student learning.

In addition, area education institutions, such UMD and UWS, and home schooling programs rely on Lake Superior College to offer introductory science courses for students prior to transfer and graduation. Additional laboratories are needed to support these collaborations.

**Predesign:**
The building predesign has been completed, and the design is underway.

**Capacity of Current Utility Infrastructure:**
Current utility capacity at Lake Superior College is sufficient to accommodate the Health and Science Center.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

It is anticipated that an additional two maintenance FTE will be required at a yearly cost of $80,000. Utility costs will increase approximately $52,000 annually. The current FCI for LSC is 0.13 and projected to grow to 0.16 in 2011. The addition of the Health and Science Center and the renovation of existing space will eliminate approximately $480,000 of a projected $15,935,000 backlog projected by 2011, resulting in a projected FCI of 0.15.

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
Building operations expenses are expected to increase $52,000 for utilities.

**Energy Efficiency/Sustainability:**
Building design, site development , and construction methods may comply with the current State of Minnesota Sustainable Building Guidelines of B3 (Buildings Benchmarks and Beyond), as adopted by MnSCU, or the current Leadership in Energy and Environmental Design (LEEDTM) reference guides for new construction (LEED-NC) and existing building renovation (LEED-EX) developed by the United States Green Building Council (USGBC).

**Debt Service:**
Lake Superior College currently carries an annual debt service of approximately $32,000 annually. The new Administrative and Student Services addition and design/construction of the Health Science Center will create additional debt service which will peak at $396,000 in 2013 which is 1.3% of overall budget.

**OTHER CONSIDERATIONS:**

Consequences of Delayed Funding:

- Stagnant or declining enrollment in STEM and health-related programming
- Inefficient and inadequate support to students, including lack of technologically-supported innovation
- Inability to meet the state's workforce needs for healthcare, science and engineering workers
- Stagnant learning methods lacking emphasis in innovative technologies and the use of proper learning equipment,
- Continued and increased stress on already inadequate facilities
- Rising asset preservation costs and closure of obsolete spaces.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Metropolitan State Univ - Classroom Center Addition

**2008 STATE APPROPRIATION REQUEST:** $4,980,000

**AGENCY PROJECT PRIORITY:** 16 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Construct, remodel, furnish and equip 16,500 GSF
- Demolition to make room for new construction
- Renovation will address serious deferred maintenance issues
- Project will eliminate $3.9 million in deferred maintenance backlog

**PROJECT DESCRIPTION:**
Construct, remodel, furnish and equip partial replacement of a demolished building in order to provide technology-enhanced classrooms and academic offices. The upper level of St. John's Hall "Power Plant" annex will be demolished, leaving the ground floor power plant seminar rooms. This project would rebuild the upper two floors providing a climate controlled link between St. John's, New Main, and the Library.

This project will complete the last phase of the St. Paul campus quad development (the last of four buildings facing the courtyard) and is a key element in finalizing the original campus master development plan and protecting the campus energy plant.

Protects the campus' existing central heating, cooling and electrical plant while also addressing the waterproofing of adjacent areas which are currently subject to water intrusion.

Creates high quality learning environments for growing educational program needs. This is particularly for instructional Technology Programs, Computer Technology Training, Science, Business and Nursing programs.

The project provides improved basic infrastructure for the University's growing Informational Technology Systems. Project includes power generator, uninterruptible power source and cooling upgrades which are functioning currently at capacity.

Life safety and fire suppression systems as well as ADA upgrades that will make the currently "inaccessible" building meet American Disabilities Act requirements.

Replaces the central campus heating plant's "smoke stack" which is 90 years old and at near failure.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**
**MnSCU Strategic Plan:**
This project meets the strategic goals identified by MnSCU for:

**Increase Access and Opportunity:** The unique student demographics of Metropolitan State University offer a unique opportunity to provide educational opportunities for many historically underserved individuals who want access to upper division and graduate level education.

- Creates a learning resource that enables students many of whom are non-traditional students to achieve their educational and career goals through high quality learning and support services.

- The Power of You program supported by this project is specifically designed to help retain students who typically have difficulty staying enrolled and to eliminate real and perceived financial barriers to higher education that prevent many high school students, particularly students at risk, from considering post-secondary education.

- The "Bridge to Success" program is a retention program providing a variety of intensive, individualized support services to help underserved students successfully complete their certificate, diploma or degree program. The "Bridge" program serves students of color, low income students, students who are first in their family to attend college, and English language Learners (ELL).

**High-quality Learning Options and Services:** Provides state-of-the-art facilities to support nationally and internationally competitive programs, using technology-enhanced teaching and learning techniques.

Academic programs impacted are Management Information Systems, Decision Sciences, Information Studies, Information and Computer Sciences, Management, and Communications, as well as general applied science and liberal arts core curriculum courses.

**State and Regional Economic Needs:**
Specifically, this project will support the education of a diverse workforce to fill the shortage of workers in various technical and professional vocations with more ethnic minorities and persons of color. For example, Metropolitan State University is the most diverse university in the State of Minnesota, culturally and ethnically.

**Innovate to Meet Educational Needs Efficiently:**
Metropolitan State has a partnership with Century College at the St. Paul Campus to serve students who have English as a second language. This project will facilitate that initiative by providing additional office and program space.

The design of this project maximizes operating efficiency; since the building will now connect with St. John's Hall which will allow co-location of related academic departments located in St. John's Hall to efficiently share support spaces, staff, and equipment.

Strengthen Community Development and Economic Vitality - Over 95% of Metro's students continue to work and reside in the Twin Cities after graduation. Support services also included in this building will facilitate student retention, improve the quality of students' academic experience through quality technology-rich facilities, and foster a sense of community.
Create an Integrated System - Improve the stewardship and management of physical assets.

**Institution Master Plans & Regional Collaborations:**
This project is in close alignment with the institution's master plan developed jointly with Minneapolis Community and Technical College (MCTC) that was completed in 2002 and updated in 2004. This project satisfies top priorities of the master plan and provides for expanding programs; consolidating programs with diminishing enrollment; improving the instructional facilities for programs specifically geared to enhance the quality of the regions workforce; and reducing the asset preservation backlog.

This capital project has also been endorsed by the Metro Alliance, a partnership of regional MnSCU institutions. Space within this facility can be used by students who attend Metro Alliance institutions, including Century College which has educational programs serving new immigrants housed on the St. Paul campus.

The co-location with Minneapolis Community and Technical College encourages seamless transitions for students with associate degrees to baccalaureate degree programs. The University collaborates with Metro Alliance institutions in the development of baccalaureate degrees for registered nurses, specifically with Anoka-Ramsey Community College and North Hennepin Community College. The "Power of You" is a collaborative program between MCTC, Saint Paul College, and Metropolitan State University.

In addition, completing this project will meet the university's technology plan objectives, which emphasize the following strategies:

- Technology infrastructure needed to implement technology-based learning strategies, both for instructional and administrative purposes that are consistent with student, faculty, and industry expectations.
- Position the institution as an educational leader in information technology-based education.
- Ensure sufficient on-campus student access to current technology.
- Enable instructors to make use of technology in instructional delivery.
- Pursue emerging technologies that improve and expand student services and learning opportunities.

**Enrollment and Space Utilization:**
The University's enrollment projection through 2007 and 2008 were made to be fiscally conservative. However, it is possible that current collaborations with other MnSCU colleges as well as the "Power of You" initiative which funds tuition for Twin Cities-area high school graduates will have a positive impact on enrollment projections.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 4,662 | 4,571 | 4,571 | 4,600 |

A fall 2005 MnSCU Space Study reported campus classroom usage at 64% of available weekly room hours. The traditional Metro State degree-seeking student is a working adult. Metro State attracts this student by offering the majority of classes in the evening from 6:00 P.M. until 10:00 P.M. Monday through Thursday and all day Saturday.

There are 21 general use classrooms on the St. Paul campus. Six of these rooms have a capacity of less than 32 which is now the standard class size for many of Metro's course offerings particularly in Finance, Accounting, Management, Mathematics and Nursing, all programs that are growing, The demand for smart classrooms increases each semester; however only five of the classrooms in St. Paul are smart rooms and they are all located in the new Library building. The St. Paul campus provides space for approximately 22% of the university's evening classes. Evening classes are offered on the three main campus sites as well as between 10 and 17 off-site locations each semester. The off-sites include a number of MnSCU community and technical colleges in the Twin Cities area which can be relied on to provide space for one to six classes, but other sites are always being developed to keep up with the continually increasing demand for classroom and office space. In FY05, those sites included the University of Minnesota's Continuing Education and Conference Center.

This project, which is a one-for-one replacement of space formerly existing on campus, will provide additional classrooms to address over-crowding during non-traditional days and hours, as well as to facilitate learning through instructional use of leading-edge technology. It will also provide additional office space on the university's St. Paul campus where faculty and advisors are most visible and accessible to students.

**Project Rationale:**
The reconstructed/remodeled building provides students with a highly visible and centrally located facility from which they can access smart classrooms as well as student support resources, in a space formerly unusable because it did not meet life safety occupancy requirements.

The current upper levels of the building are unusable due to many life safety and structural deficiencies. The demolished upper two floors of the "power plant" will be replaced by two new floors of technology-enhanced classrooms, a large lecture hall, and support spaces.

This building is the last piece of the old St. John's Hospital site yet to be remodeled, and will complete the core campus square. Site conversion has spanned five biennia. Design for this project has been funded through schematic design.

The facility condition assessment for this building identifies an estimated $3.9 million deferred maintenance backlog by 2008. This yields a MnSCU building FCI of 1.21 versus the system average campus FCI of approximately .13.

The building addition will include four new "right-sized" smart classrooms, one large smart lecture hall, and two seminar rooms as well as approximately 16 academic program work areas.

Faculty requests to teach in smart classrooms have increased over 300% since FY2005, particularly for courses in Business Management, Management Information Systems, and Computer Information Systems. Interest in smart classrooms has outpaced the university's ability to meet faculty demand since 2001. Instructors indicate (1) a growing need for technology that allows multi-media presentations in the classroom, (2) a need to access and navigate Internet sites as part of classroom activity (many help manuals and even some textbooks are now only available on the Internet), and (3) the ability to deliver newly redesigned curriculum content developed with an expectation of "smart classroom" technology.

Smart classrooms will contain technologies that both display and record multiple electronic information – video, audio, and data. This electronic capability will support a change in educational delivery including alternatives to audio-only learning formats, and training on the same equipment in which local industry has heavily invested to improve productivity. The electronic capacity will also support an educational delivery change from close-ended to open-ended problems requiring more creativity and exploration from students. Smart labs will support students working in teams using computers and the resources of the Internet. Both wired and wireless connectivity will enable the widest variety of electronic devices needed to facilitate teaching and learning. All lighting will be computer controlled to accommodate the

technology-enhanced and media-rich curriculum that faculty are creating and students are demanding.

Both phases of this project taken together address $3.9 million in deferred maintenance needs projected by 2008 in MnSCU facility renewal module. Assessment studies in 1998, 2001 and 2004 have continued to support the need for replacement of the upper level of the existing building as the most efficient facility management strategy. The campus' central energy plant, valued at over $4 million and located in the lower level of this building, will be protected by this project.

**Predesign:**
This project moved to schematic design prior to the predesign requirement.

**Capacity of Current Utility Infrastructure:**
The existing campus utility plant, which is located on the ground floor of this building and will not be part of this capital project, will easily serve this addition within existing capacity.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc.):

- Because the university currently pays $45,000 per year to minimally maintain this facility, replacement of existing, unusable space with new construction will add only $25,000 per year to operating costs, and another $18,000 with one-half additional maintenance FTE.
- Completion of this project will reduce the backlog by $3.9 million including deferred maintenance for building shell and interior furnishes, Life Safety and ADA code compliance, HVAC, plumbing and energy efficient lighting.

**Energy Efficiency/Sustainability:**
Energy efficient terminal fans, motors and lighting will be installed that are compatible with the existing mechanical and electrical systems in order to comply with the B3 Guidelines (MN Statute 16B.325) developed by the State of Minnesota and the most current best practice for designing energy efficient systems for existing facilities. Finishes and materials will be selected with the following criteria: to provide durable and long lasting environments; to provide materials with high post-consumer recycled material content; and, to provide materials with low-VOC content to maintain a healthy indoor environmental quality. Waste management and selective salvaging of quality materials and systems will be required during demolition and construction to minimize landfill impact and to encourage the wise use of natural resources.

**Debt Service:**
Metropolitan State can accommodate debt load for this project. This project and other projects previously funded and requested is less than 3% of Metropolitan State's general operating revenues.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
Consequences of delayed funding are multi-fold and will create considerable hardship for MCTC:

- Compromise the quality of instruction for an underserved student population
- Further delay considerable asset preservation work that has direct impact on quality of instruction
- Impede implementation of retention programs for students such as Power of You and Bridge to Success
- The university will need to lease related lesser-quality facilities in other off-campus locations for operational and not access reasons.
- A temporary roof will have to be constructed on top of the undemolished ground floor of the power plant, an unnecessary expense that can be saved by addressing this building need now.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Alexandria Tech College - Law Enforcement Center Addition

**2008 STATE APPROPRIATION REQUEST:** $10,500,000

**AGENCY PROJECT PRIORITY:** 17 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Complete design and construction of Phase 1 of Law Enforcement Center that was partially funded in 2006
- Construct Phase 1 of New Law Enforcement Center and tactical space that has multiple program use for Diesel Mechanics, Marine and Small Engines, Truck Driving, Health and Fitness, Carpentry.
  - Allied health service use such as ambulance, EMT, and fire departments
  - Gymnasium remodeling into teaching lab
  - Renewal of general classrooms
- Request of $4.2 million is anticipated in 2010 for renovation.

**PROJECT DESCRIPTION:**

Phase 1:

- 62,300 GSF Law Enforcement Center addition for labs and faculty offices
- 8,500 GSF remodeling of the gymnasium into an industrial teaching lab
- Renewal of 11,300 GSF of general classrooms
- Academic programs impacted will be Law Enforcement, allied public safety fields, Diesel Mechanics, Marine and Small Engines, Health and Fitness, and Truck Driving.

Phase 2 (2010 funding): Remodeling of 8,400 GSF of existing library, relocate library and bookstore by renovating 10,000 GSF, and demolition of two temporary classroom buildings (7,000 GSF). The new construction will eliminate the repetitive flooding and will save operating dollars for repair, replacement of damaged equipment and supplies, and mold abatement. Funding for design and construction of Phase 2 will be requested in 2010.

**MnSCU Strategic Plan**

This project supports the MNSCU Strategic Plan as follows:

**Increase access and opportunity:** Through extremely dedicated staff and students the Law Enforcement program has been highly successful. This expansion allows the program to grow and add training for new allied public safety entities at a single site. The Law Enforcement program is committed to diversity, currently accommodating 25% of Alexandria Technical College's (ATC) entire minority population.

**Expand high quality learning programs and services:** This project will support expansion to a national student recruitment pool for new students preparing to enter law enforcement and for existing officers needing continuing education. The project will provide realistic, state-of-the-art simulations to train officers how to survive in highly dangerous situations. It provides a high-tech infrastructure to support teaching methods for new equipment being used in the industry. As a result of the high quality of education and training the law enforcement students receive, the Alexandria Technical College Law Enforcement program has had over 40 graduates elected sheriff in the state and over 100 graduates appointed chief of police in the state since its inception. This project will build on ATC's reputation of providing high quality instruction by creating an integrated state of the art facility.

**Strengthen Community Development and Economic Development**: In 2005 Alexandria provided 51 days of campus training for local sheriffs, jailers, police, DNR officers, and federal IRS agents. The college also provides self defense, judo instruction, and fingerprinting of small children to the general community in connection to its Safety Awareness program, with over 500 children served to date.

**Create an Integrated System:** ATC provides Law Enforcement Skills training for students from six MNSCU institutions and six private colleges, allowing optimal use of specialized facilities. The expansion will allow these cooperative agreements to remain in place and provide for new cooperative agreements particularly with federal law enforcement agencies. The FCI of the college will improve with this integrated use of the new building as well as the right-sizing of existing classrooms and shop areas. This new building will diminish shop space shortage and optimize classroom usage by renewing

existing Law Enforcement classrooms near the new building and repurposing former Law Enforcement areas for other shop/lab programs.

**Alexandria Technical College Master Plan & Regional Collaborations**: Alexandria's master facilities plan was presented to the Board of Trustees in April 2002 and is being updated in 2007. The masterplan update will include analysis of the courtyard infill in relation to the renovation of existing facilities. The master academic and master facilities plans envision Law Enforcement as a Center of Excellence; construction of a new Law Enforcement Center is the top priority in both plans.

**Regional Collaborations:** ATC provides law enforcement skills training for students from colleges and universities that offer only the academic portion of the required POST Board Professional Peace Officer Education. This is a ten week comprehensive skills training course offered in the summer. Over the last ten years, ATC has trained one thousand ninety (1,090) students, which for the first five years averaged 85 students each session but has increased to an average 132 in the last five years. These students come from colleges and universities from across the state, as well as one South Dakota technical college. Law enforcement training is also offered through collaborations with the Minnesota Chiefs' of Police Association, Minnesota Sheriffs' Association, Minnesota Department of Natural Resources, regional Chiefs' of Police Associations, and the Internal Revenue Service (IRS).

**Enrollment and Space Utilization**

| FYE Enrollment | 2002 | 2004 | 2006 | 2007 | 2008 |
|---|---|---|---|---|---|
| ATC Overall | 2,131 | 2,153 | 2,071 | 2,075 | 2,100 |
| Law Enforcement | 450 | 450 | 450 | 450 | 450 |

Although interest continues to grow each year, enrollment in Law Enforcement is currently capped at 450 students. The breakdown for enrollment is:

- 160 first-year – 140 second-years – 150 Skills.
- Enrollment in Law Enforcement is expected to grow following completion of Phase 1 from 160 to 186 admits per year.
- Law Enforcement graduate placement rate at ATC averages 89%.
- Approximately 20% of all new peace officers licensed by the Minnesota POST Board annually are Alexandria Technical College graduates.
- Over 90 % of ATC graduates pass the POST Board licensing exam
- Graduates are employed with the Minnesota State Patrol, county sheriffs departments and city police departments, mostly in Minnesota.

Space utilization of the ATC gymnasium, which is heavily used by Law Enforcement for athletic and tactical training, is 125% of the available hours. The college has continued to right-size its facilities by modifying general classrooms into science labs, shops, and technology spaces. As classrooms are repurposed, they are equipped and allocated for growing degree fields. Alexandria Technical College's FCI index is 0.22. This project will reduce that number through the demolition of all the remaining temporary buildings on the main campus. It is anticipated that this action will reduce the deferred maintenance costs by approximately $208,000. This, along with the remodeling of the gym into a shop/lab, will reduce the College's heating and cooling costs. The remodeling of the library in phase 2 will improve that wing of the college through removal of an attached temporary building. The addition of the courtyard infill in Phase 2 will eliminate the flooding that has contributed to a maintenance backlog in the 600 wing. Although the college's existing boiler system is reaching its life expectancy, ongoing negotiations with the adjacent incinerator plant to provide steam to the campus could relieve some of the demands on the boiler and extend its useful life.

**Project Rationale and Predesign**

Law Enforcement is a highly successful program at ATC that is being taught by energetic instructors with law enforcement experience. Unfortunately, existing undersized and technologically inadequate spaces hinder the instructors' ability to adequately prepare future peace officers. The college has never had facilities designed specifically for Law Enforcement, even though Law Enforcement is its largest degree program -- Law Enforcement averages 296 degree-seeking students while Carpentry, the next-largest program, has 108. Law Enforcement instruction requires adaptable space with large open areas, physical training areas, and computer technology. As a leading provider of law enforcement training, ATC needs appropriate space and capacity to prepare students for the complexities of law enforcement careers of tomorrow.

**Current program needs and facility problems to be addressed are:**

- Temporary buildings: Not energy efficient; do not meet acceptable fire standards and are expensive to maintain. The goal of the college is to

remove all temporary buildings on the main campus and significantly improve asset preservation.

- Outdoor Firing Range: Noise complaints from the college's residential neighbors limit usability; outdoor conditions limit classes to one semester per year. Indoor firearms and tactical training facilities will allow for a wide range of simulated weather and night time lighting conditions while eliminating noise issues and weather constraints.
- Officer Survival Training: It is of paramount importance for students to learn the areas of safety and protective cover available to them in a variety of dangerous situations, such as streets, alleys, residences, commercial buildings, and storage spaces. The new building will provide these specialty spaces for a wide variety of scenarios and simulations.

**Tactical component** - A large flexible "tactical warehouse" space 180' long and 30' high, simulating an actual urban environment with; mock-up indoor street/neighborhood environment for officer training, multiple program use such as the Diesel Mechanics, Marine and Small Engines, Truck Driving, Health and Fitness, Carpentry, and Allied health service use such as ambulance, EMT, and fire departments.

**Physical Training and Firearms component** - A large physical training room for fitness, obstacle course, and use-of-force training with locker rooms and a weight room, and an indoor firing range. This replaces the existing gymnasium (currently at 125% capacity). Current gym will become a shop for either Diesel Mechanics or Marine and Small Engines (both have waiting lists due to space limitations). Firing range will be capable of conducting night firing activities without regard for weather conditions or noise. Firing range ventilation system protects the users and the environment by moving air past the shooter to down-range, removing and capturing lead dust and other contaminants before exhausting air to the outside. Outside agencies will be provided access to the range for a user's fee.
Pre-design was completed, approved by MnSCU, and forwarded to the Dept of Administration in August of 2005. Schematic design for Phase 1 has begun with 2006 legislative funding and will be completed in February 2007.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**
New facility will increase operating expenses $160,000 per year. Additional cost of $76,000 annually for two additional maintenance FTE's. Tactical space will not be air conditioned nor heated above 55 degrees. Approximately $8,000 per year will be generated from user fees.

**Capacity of Current Utility Infrastructure:** Heat, cooling, domestic water and sewer service have adequate capacity. An electrical upgrade was recently completed and is adequate. Data and voice infrastructure will be extended from the adjacent computer science building.

**Energy Efficiency/Sustainability:** Energy-efficiency for the new facility will be 30% above code. The college is negotiating purchase of energy from the Pope/Douglas County Incinerator Plant. The State of Minnesota's energy conservation goals and sustainable building guidelines will be met or exceeded.

**Debt Service**
Alexandria Technical College has reviewed the debt and assures that the campus can pay the annual average cost of $300,000 for this proposed project. This will be under the 3% guideline.

**OTHER CONSIDERATIONS:**
**Consequences of Delayed Funding**

- Less than 45% of applicants are accepted into ATC's Law Enforcement program due to space limitations. Law Enforcement enrollment is capped at 450 total (with a waiting list). In 2006, 163 new students out of 373 applicants were accepted and in 2005 175 out of 385 were accepted due to the capacity cap. If budget restrictions are eased on state and municipal law enforcement departments, existing student graduation rates may not be adequate to support the increased demand for licensed peace officers.
- There is a need for expanded continuing education offerings for existing officers to receive training in areas served by this project – specifically the firing range, the physical training room, and the tactical building – facilities that will be available year around.
- Overuse of the current gym presents safety issues.
- ATC has entered into agreements to train national law enforcement agencies such as the FBI and IRS; this cannot continue without additional space and modern facilities.
- Without infill construction, drainage problems will continue to cause expensive and disruptive damage in the 600 wing.

- The undersized and inefficient library will continue to contribute to the college's high FCI number, and the safety hazard due to its restricted accessibility for firefighting equipment will be unresolved.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

**2008 STATE APPROPRIATION REQUEST:** $13,400,000

**AGENCY PROJECT PRIORITY:** 18 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design and construct a 59,000 GSF regional law enforcement training facility
- Replace 51,000 GSF of current leased facilities
- Provide more space for enrollment

**PROJECT DESCRIPTION:**
Construct a 59,000 GSF regional law enforcement training facility to replace leased facilities which currently house Metropolitan State University (MSU) and Minneapolis Community & Technical College's (MCTC) law enforcement and criminal justice programs.

- Under Minneapolis CTC and Metropolitan State stewardship, the existing leased facility serves as a regional tactical skills training center for students attending law enforcement degree programs offered at all metro public postsecondary institutions. This project constructs replacement spaces with higher quality learning environments.
- This facility will serve Metropolitan SU, Century CTC, Inver Hills CC, Normandale CC, Minneapolis CTC, North Hennepin CC, and Hennepin TC.
- The new center will benefit all metro area institutions with law enforcement and criminal justice programs (e.g. Metropolitan SU, Century CTC, Inver Hills CC, Normandale CC, Minneapolis CTC, and North Hennepin CC), since all the colleges are currently served at the leased Minneapolis CTC facility.
- It will also facilitate a unique collaboration with Hennepin Technical College's fire and emergency management degree programs. This convergence of emergency response training with Law Enforcement programs is particularly important for improving coordination and response during local and national disasters.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
**Increase Access and Opportunity:**
Modernization of teaching lab spaces will better prepare MnSCU's law enforcement students to meet POST Board licensing requirements. MCTC's A.A. degree will mesh seamlessly with related upper division offerings by Metropolitan SU. In addition, access to Hennepin TC's fire and EMS programs will be improved. The unique student demographics of Metropolitan State and MCTC offer a unique opportunity to provide educational opportunities for many historically underserved individuals.

Specifically, this project will support the education of a diverse workforce to fill the shortage of workers in various technical and professional law enforcement vocations with more ethnic minorities and person of color. For example, 30% of the current students in Law Enforcement programs are individuals of color.

The Power of You program supported by this project is specifically designed to help retain students who typically have difficulty staying enrolled and to eliminate real and perceived financial barriers to higher education that prevent many high school students, particularly students at risk, from considering post-secondary education.

**High-quality Learning Programs and Services:**
This project will provide instructional space that reflects current workplace environments and matches current pedagogical methodology. Examples are:

Improvements in educational Law Enforcement and Criminal Justice program spaces will create a higher quality learning experience. This will certainly mean that to date, future law enforcement officers will be better trained to meet the challenges of urban policing and homeland security. To date, the program has been held in adapted leased facilities. Having facilities

especially designed for the skills training will provide more realistic simulation of intense training experiences.

**State and Regional Economic Needs:**
Completion of this project will support significant economic benefits for the state and surrounding region.

- This facility will train the Law Enforcement/Criminal Justice professionals who will serve tomorrow's needs – particularly in the growing 7 county metropolitan area by 2014.
- The Dept. of Labor and Industry projects a 25% increase in employment for police, sheriff and patrol officers by 2014.
- By 2014, the State projects a 14% increase in the need for first time supervisors/managers and protective service workers.
- The State projects market growth of over 15% growth in employment of Detectives and Criminal Investigators.
- The Dept. of labor and Industry estimate that over 5,000 new positions in Law Enforcement and Criminal Justice will need to be filled in the 7 county metro area by 2014.

**Innovate to Meet Educational Needs Efficiently:**
MCTC and MSU Law Enforcement programs have demonstrated the strength of innovation by creation of the joint training center, and planned future collaborations with other public safety agencies with significant training needs (e.g. Mpls/St. Paul Police, Dept. of Homeland Security, Bureau of Criminal Apprehension, etc.), to offer a wide range of educational services that would not be feasible individually.

**Institution Master Plans & Regional Collaborations:**
Metro's joint master facilities plan with Minneapolis CTC was presented to the Board of Trustees in October 2002, and this capital project providing a permanent home for law enforcement skills training is a fundamental component of both institutions' master academic and facilities plans. In addition, the location on Hennepin TC campus is supported by that college's master plans for development of the north campus at Brooklyn Park.

This project is in close alignment with the institution's master plan completed in 2002 and updated in 2004. This project satisfies top priorities of the master plan and provides for expanding programs; consolidating programs with diminishing enrollment; improving the instructional facilities for programs specifically geared to enhance the quality of the regions workforce; and reducing the asset preservation backlog.

**Regional collaborations include:**

- The co-location with Metropolitan State University which encourages seamless transitions for students with associate degrees to baccalaureate degree programs, and
- Collaboration with Metro-Alliance institutions in the development of baccalaureate degrees for registered nurses. Specifically with Anoka-Ramsey Community College and North Hennepin Community College.

The long-standing skills training partnership among all metro higher education institutions with law enforcement degrees exhibit the spirit of collaboration. It has in the past, and will in the future, allow police tactical skills training on a metro-wide basis without completing separate permanent facilities. This project furthers the academic plan of seamless integration of student matriculation from member institutions' law enforcement degrees to Metropolitan SU's advanced public safety degrees, and the business plan of realizing lease cost savings. The project is consistent with pre-service training location needs identified by the Department of Public Safety.

In addition, this project will effectively address objectives in the joint technology plan, which emphasizes the following strategies:

- Build a state-of-the-art technical infrastructure to implement technology-based instructional methodologies consistent with student, faculty, and industry expectations.
- Ensure students sufficient on-campus access to current technology.
- Ensure instructors optimum use of technology in instructional delivery, particularly in life-threatening situations, such as computer simulated "shoot—don't shoot" scenarios.
- Pursue emerging technologies to improve learning opportunities.

**Enrollment and Space Utilization:**
Enrollment at both institutions has increased since Fall 1998 and is expected to continue growing.

| FYE Enrollment | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| Minneapolis C&TC | 5,220 | 5,329 | 5,600 | 5,650 |
| Metro State | 4,662 | 4,571 | 4,571 | 4,600 |

- Based on Hennepin Technical College, North Campus space utilization records, a general shortage of classrooms on the North Campus. For example, based on Fall, 2006 data, the average classroom was used 94.2% of a 32 hour week instructional base. A 2004 Space Study confirmed over 100% usage of available classroom hours for Metropolitan SU, Minneapolis CTC, and Hennepin TC at Brooklyn Park (north campus).

- Space utilization will be increased with the completion of this project because Metropolitan State, MCTC and HTC will have shared use of one facility rather than separate leased/owned facilities. This complementary demand for use will ensure classroom and lab usage day, night, and weekends.

Currently, law enforcement is a high demand program with capped enrollment. Credit hours in law enforcement and criminal justice have increased over 25% since FY2000. Only space sufficient to meet current needs is leased. The new facility would enable cohort size to be expanded, increasing the number of students who have access to tactical and skills training in the growing metro region, and allowing cross-training with other first responders (fire and EMT).

**Project Rationale:**
Several long-term goals and objectives will be achieved with the project.

Currently, both institutions utilize costly lease space. Metropolitan State University leases approximately 16,000 GSF of space at 1450 Energy Park Drive in St. Paul which is used exclusively for classroom instruction. Minneapolis CTC leases 25,000 GSF at 1380 Energy Lane in St. Paul, and rents time at an existing firing range (approximately 10,000 GSF). In spite of the addition of some new firing ranges in the metro area, experience proves that it is increasingly difficult to find firing range time slots due to increased pressure for use by other law enforcement agencies given the growing demand for in-service firearms training.

MnSCU institutions educate 92% of all law enforcement officers statewide. The 7-county metropolitan region educates 40% of all law enforcement students passing the POST exam. Yet, unlike most other academic and professional programs, law enforcement has had to offer adapted programs in office buildings to provide specialized training scenarios. As a result, this important program has operated for 30 years without a professional-quality specially-designed facility to train future police officers in use of force.

This project provides a 59,000 GSF new state-owned facility (to replace 51,000 GSF of existing leased facilities) including: adjacent exterior training simulation court (an exterior “street” where simulations of traffic stops/arrests can be conducted, evaluated and improved, or other public safety emergencies can be simulated), specialized, state-of-the-art laboratory and high technology training and simulation classrooms for law enforcement tactical skills, firing range, and classrooms, faculty and staff work areas, and student support areas.

The combined on-going lease costs totals over $900,000 per year, including hourly rentals at private firing ranges. A state-owned facility would be a more cost effective, long-term approach.

The construction of a permanent law enforcement tactical skills training facility will significantly improve law enforcement program quality while eliminating leasing costs, including the firing range. The new construction will support the ever-changing and challenging needs of municipal and county law enforcement, as well as state criminal justice agencies.

**Predesign:**
Predesign completed in December 2005 by BTR Architects.

**Capacity of Current Utility Infrastructure:**
Hennepin Technical College received HEAPR funding in 2006 for heating plant replacement. As a result, the college’s energy/utility plant has adequate capacity to serve this new facility. Connections to Hennepin TC’s utility plant are included in cost estimates for this project.

**IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc.):
Current combined on-going lease costs for both institutions total over $900,000 per year. Operating costs for the new building will be $295,000 annually, plus $72,000 for an additional 2 maintenance FTE, for a total yearly cost of $367,000. This yields annual savings of $530,000.

**Energy Efficiency/Sustainability:**
Energy efficient terminal fans, motors and lighting will be installed that are compatible with the existing mechanical and electrical systems in order to comply with the B3 Guidelines (MN Statute 16B.325) developed by the State of Minnesota and the most current best practice for designing energy efficient systems for existing facilities. Finishes and materials will be selected with the following criteria: to provide durable and long lasting environments; to provide materials with high post-consumer recycled material content; and, to provide materials with low-VOC content to maintain a healthy indoor environmental quality. Waste management and selective salvaging of quality materials and systems will be required during demolition and construction to minimize landfill impact and to encourage the wise use of natural resources.

**Debt Service:**
Metropolitan State can accommodate the debt load for this project. This project and other projects previously funded and requested is less than 3% of Metropolitan State's general operating revenues.

**OTHER CONSIDERATIONS:**
**Consequences of Delayed Funding:**
Consequences of delayed funding are multi-fold and will create considerable hardship for Metropolitan State, MCTC and HTC:

- Continued shortage of related laboratory and training spaces that use leading technology to teach skill requirements
- Annual lease costs will continue and will increase.
- Firearms training locations are becoming increasingly difficult to locate and to schedule.
- Compromise the quality of instruction for an underserved student population (approximately 30% of students are students of color)
- Impede the university's efforts to facilitate Law Enforcement program co-location with Minneapolis Community and Technical College
- Restrict laddering opportunities for associate degree and certificate recipients
- Limit Metropolitan State and MCTC's efforts to control operating costs by continuing payment of expenses "off campus" lease spaces.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mesabi Range Comm & Tech College - Shop Space Addition & Renovation

**2008 STATE APPROPRIATION REQUEST:** $5,000,000

**AGENCY PROJECT PRIORITY:** 19 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project schematic design was funded in 2006.
- Construction and finishing of 11,800 GSF of shop space.
- Renovation for ADA compliant restrooms.
- Project will eliminate $1.183 million in deferred maintenance backlog.

**PROJECT DESCRIPTION:**

Construct, furnish and equip shop space to move the Industrial Mechanical Technology (IMT) and Carpentry programs back to campus from off campus leased space. Renovate 1,200 square feet for new ADA-compliant restrooms, and in conjunction with the HEAPR request will replace HVAC and electrical systems in the 72,440 square feet of current space. This will include substantial air quality improvements, heating and cooling improvements in current labs, classrooms and office space. Mesabi Range – Eveleth currently has a Facilities Condition Index (FCI) of .20 which is well above the overall MNSCU average of .13. This is based on the $3.679 backlog and on a current replacement Value (CRV) of $18.459 million. This project, along with the proposed 2008 HEAPR request, would remove $1.183 million of deferred maintenance which equates to removing 31% of the colleges backlog. This would decrease the colleges FCI from .20 to .14 which is a dramatic improvement.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

Remodel and construct flexible shop space to provide students, faculty and staff a modern, safe, efficient, and attractive learning and working environment. This project meets MnSCU's Strategic Goals in the following ways:

**Increase Access and Opportunity:**

The 134 students attending the first and second year Carpentry and Industrial Mechanical Technology programs will be able to access library services, career counseling, financial aid and other necessary student services if relocated at the home campus. Currently, first and second year Carpentry programs are located in rented space located five miles from the Eveleth home campus. Additionally, Industrial Mechanical Technology first and second year programs are located in rented space eight miles from the home campus. This separation does not offer students access to participate in college student life and programming, to communicate electronically with other students or instructors, or efficiently receive appropriate and adequate tutoring and disability support services.

A 2005 Office of Civil Rights Review identified a noncompliance on the Eveleth Campus for restroom facilities. This project will enable the construction of a male and female ADA compliant restroom.

**High-quality Learning Programs and Services:**

Computer labs, computer classes, internet services, interactive technology and technical services are not easily accessible to students and instructors at the off-campus locations. The limited number of computers available to the students in these programs is an ongoing hardship and detriment to the learning process, particularly as they learn to order materials in their respective trades (lumber, windows and other building materials and machine parts from on-line catalogues). Go into any lumberyard, hardware store or machine parts store and ask a question, and then see how quickly that person reaches for a computer. Technical programs are synonymous with computer technology, simulation, online, and a multitude of software programs.

Technical programs benefit when expensive equipment can be shared. For example, the IMT program has a section on welding. The Eveleth campus has a welding program. Currently, they are unable to bring the IMT students to the Eveleth campus due to distance and time constraints, so they are forced to duplicate very expensive equipment. Also, the current physical configuration does not allow the college to expand its programming capacity, which will ultimately put the college at risk to effectively meet the needs of a

burgeoning regional economy. The new space will tie-in directly to the existing programs on the campus, yet is designed for the future.

**State and Regional Economic Needs:**
The Custom Training division of Mesabi Range College continues to grow, particularly in the areas of mining and manufacturing. Having the carpentry and IMT programs back on campus and working more closely with complementary programs offers a comprehensive and seamless model of service to area learners and customers. Through a multitude of partnerships and via its mission, Mesabi Range is an integral part of community development and economic vitality.

**Innovate to Meet Educational Needs Efficiently:**
Technical college graduates are expected to go to work in their field upon graduation. If the "school to work" model is going to function effectively, the student must be fully trained for seamless transfer to the workplace. The focus of this project is to align Mesabi Range's program offerings with industry technology and its learning technology infrastructure with that of the MnSCU system.

**Institution Master Plans & Regional Collaborations:**
Mesabi Range's master facilities plan was approved in May of 2003 and this project aligns to that plan.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 1,244 | 1,069 | 1,102 | 1,113 |

Enrollment surged in FY2002 through 2004 because of the closing of two taconite plants on the Iron Range. The mining industry is now on an upswing and the former employees that were trained are now working; thus, the enrollment is more in line with historical ranges. However, the Mining industry is predicating a 70% retirement rate of current employees in the next 5 - 7 years. Programs at the Eveleth Campus lead the region in providing education and training for the mining industry. With the consolidation of programs to one campus, the college can more efficiently meet industry needs. Both the IMT and Carpentry programs are at full enrollment.

**Project Rationale:** This addition will resolve a shop space shortage that has forced Mesabi Range to lease 25,000 square feet of space at an annual cost of $4.45 per square foot. In addition, annual utilities and maintenance costs average $3.30 per square foot

**Predesign:** Predesign was approved August 2005 and forwarded to Admin. Schematic design was begun with 2006 funding.

**Capacity of Current Utility Infrastructure:**
Existing municipal water service, sewer services and boilers are adequate with HEAPR project.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): By remodeling and building the addition, the operating budget will actually decrease. The Building Operation per expense for the currently rented space is $1.70 per square foot as compared to $1.42 for the on-campus costs. The cost to provide maintenance services to the leased space runs $1.60 per square foot as compared to on-campus maintenance costs of $1.49 per square foot. The savings would equate to $.39 per square foot.
This project would allow efficient use of staff and equipment. The moving of the two programs back to the campus would allow the technical programs to share equipment for loading and unloading of program required supplies and share the use of hands-on demonstration equipment and other technologies. This would reduce additional costs that are now necessary since the leased spaces cannot conveniently share the equipment currently on hand at the campus.

**Energy Efficiency/Sustainability:** Upgrading of the HVAC and electrical systems in the current building will improve energy efficiency. Currently there are a number of means for heating and cooling the building. Electrical panels are old and need to be correctly sized to current capacities. These upgrades will improve heating, ventilation, and power needs of the campus as well as conserve energy dollars.

**Debt Service:** The College is paying out approximately $150,000 in lease and building operation expenses for the spaces it leases for its IMT and Carpentry programs. The college's share of the debt service will be covered by savings caused by being able to eliminate these expenses when the two programs are brought back to the campus.

**OTHER CONSIDERATIONS:**
Consequences of Delayed Funding:

- The College will be forced to continue to lease space at additional cost to the college.
- There is a possibility of loss of food service at the Eveleth campus due to lack of sales since the largest programs are housed off-campus.
- The ability to fully meet the needs of area industries with the new Industrial Technology program will be limited, especially with students and custom training clients having to travel back and forth between facilities.
- Bringing the two programs back to campus would increase space utilization for the classrooms on the Eveleth Campus and would allow for better tutoring, financial aid, counseling, advising and other services to the students currently housed off campus.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Winona State Univ - Memorial Hall Addition and Renovation

**2008 STATE APPROPRIATION REQUEST:** $8,400,000

**AGENCY PROJECT PRIORITY:** 20 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Project schematic design funded in 2006
- Construction of 78,000 GSF expansion
- Backfill renovation of 4,860 GSF
- Project will eliminate $400,000 in deferred maintenance backlog
- Project is leveraging $10 million in donor and student supported revenue bonds.

**PROJECT DESCRIPTION:**
Construct, furnish and equip an expansion of Memorial Hall to house the Winona State University (WSU) Integrated Wellness Complex. The expansion will wrap around the south and west faces of the existing building. Memorial Hall is a large academic and athletic complex of approximately 142,000 GSF, constructed in 1953 and doubled in size in 1972. Project includes design for the "backfill" renovation vacated Gildemeister Hall.

Major elements of the project include:

- The WSU Integrated Wellness Complex will be one of the first of its kind in the nation to truly integrate the six dimensions of wellness (Intellectual, Social, Emotional, Physical, Occupational, and Spiritual); not only programmatic but operationally.
- This complex will seamlessly integrate academic departments (Health, Exercise & Rehabilitative Science and Physical Education & Recreation) with student life and development departments (fitness, recreation/intramurals, health, health education, and counseling) and athletics.
- Components of the Integrated Wellness Complex include: a 200 meter indoor fitness track, cardiovascular fitness and strength training facilities, gymnasiums, aerobics classrooms, the health services clinic, the counseling center, a health education and resource center, experiential learning labs and classrooms, faculty and administrative offices.

This project lowers the WSU tunnel backlog and renewal Facility Condition Index (FCI) by $400,000 which equates to a reduction of .27 to .19.

The state of Minnesota will be asked to fund only one-half of the overall project cost. The remainder will be financed from private gifts (about 15%) and student-supported revenue fund bonds (about 35%).

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

**Increase Access and Opportunity:** Considerable research in the student affairs profession supports that healthy students facilitates learning, promotes academic achievement and improves retention. Staff and faculty in the Integrated Wellness Complex will partner to provide intervention strategies designed to help hi-risk, and/or underrepresented/underserved students succeed. A number of health issues have great potential to impede academic progress such as alcohol and other drug use/abuse, difficulty coping with stress, relationships, transitions and loneliness, untreated mood, sleep and eating disorders, and violent behavior.

**High-quality Learning Programs and Services:** All of the departments occupying this complex have grown considerably in the past five years.

- Academic departments (Health, Exercise & Rehabilitative Science (HERS) and Physical Education & Recreation (PER)) have grown from 421 declared majors to 542 in 5 years.
- Counseling staff have increased from 3.5 to 5 full-time staff.
- Health services have added a health education/promotion component with a wellness resource room staffed fully by students (primarily majoring in health education, nursing, and exercise science).

Increased space for these areas translates to improved and expanded services that further WSU's emerging 'Learning in the 21st Century' (L21) concept for a holistic, engaged student-centered campus.

**State and Regional Economic Needs:** A unique partnership of private giving, revenue bonding and state capitol support further emphasizes WSU's focus on collaboration. In addition, this complex will be a partnership with MSC-Southeast Technical College – their students use the fitness facility and health services, plus their massage students will provide massage therapy in this complex as part of their academic experiential learning component (this is just one example, WSU will continue to explore collaborative programs/activities and joint use with MSC-STC).

**Innovate to Meet Educational Needs Efficiently:** This complex will be the cornerstone of a truly innovative model of integrating academics (theoretical, class based learning) with 'learning labs' provided by student life and development (PER & ES majors gain experiential learning through work with intramurals and fitness; Health Education, Nursing, Psychology, Social Work, and Counseling majors gain experiential learning through work with health and counseling services.

Educational needs will be met efficiently and effectively through the collaboration of direct services and programs, curricular infusion, community service learning and research studies. These areas will work together in an intentional and coordinated manner to develop a system and process for identifying student learning outcomes to be assessed through the maintenance of an electronic 'Student Learning Passport'.

**Institution Master Plans & Regional Collaborations:**
Winona's Master Facilities Plan was presented to the Board of Trustees in February 2005. This project proposes an exciting and unique partnership of public, private and WSU efforts to realize the expansion of Memorial Hall to house the WSU Integrated Wellness Complex. Expansion of Memorial Hall is a key component of the short-range plan set forth in WSU's 2005 master plan and supports the goal of integrating wellness into the University community by providing for health care, counseling, pharmaceutical services, and physical fitness opportunities for the student population.

The Integrated Wellness Complex is an outstanding example of WSU's 'Learning for the 21st Century' philosophy and will assist WSU in meeting their L21 goals noted below:

- Provide high-quality undergraduate and graduate programs that respond to economic, environmental and social challenges, and that serve as a durable foundation for the acquisition of the knowledge, skills, habits and capabilities of a well-educated person.
- Create a learning environment that promotes active learning, interdisciplinary collaboration, and new ways to work together within the university community, service region, and the world.
- Provide opportunities and experiences that instill global competencies and learning opportunities that will make a difference in improving the world.
- Develop the infrastructure that supports a culture of change and innovation and that demonstrates new ways of working together to provide an environment that supports and sustains scholarly excellence and outstanding student experiences.

**Enrollment and Space Utilization:**
Winona's enrollment has grown 18% since 1998 despite capped enrollment for many degree programs.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 7,682 | 7,690 | 7,800 | 7,800 |

Departments and programs included in this project had the following space deficits identified in WSU's 2005 Master Plan:

| College/School/Major Unit | 2008 Target Year Deficit |
|---|---|
| College of Education | (30%) |
| College of Nursing and Health Sciences | (25%) |
| Student Health Care and Counseling | (38%) |
| Physical Education and Recreation | (29%) |

Over the last five years the departments and programs included in this project have grown considerably:

- Declared majors in HERS & PER have grown 28%,
- counseling staff FTE have increased 17.5%, and
- health services has added a new health education/promotion component.

**Project Rationale:**
WSU's Integrated Wellness Complex is a multi-disciplinary system that will sustain and enhance academic excellence, foster an effective, holistic learning environment, and demonstrate a supportive, inclusive community.

- The WSU Integrated Wellness Complex will be one of the first of its kind in the nation to truly integrate the six dimensions of wellness (Intellectual, Social, Emotional, Physical, Occupational, and Spiritual); not only programmatic but operationally. This complex will seamlessly integrate academic departments (Health, Exercise & Rehabilitative Science and Physical Education & Recreation) with student life and development departments (fitness, recreation/intramurals, health, health education, and counseling) and athletics.
- This innovative model demonstrates WSU's commitment to collaboration and providing a holistic learning environment that supports the notion learning occurs in and out of the classroom setting. This partnering will synergistically optimize the university's resources through shared and multi-purpose spaces, programs and activities. In addition, this complex will enhance students, faculty and staff working together to reach out to the community and be engaged in community programs and activities.
- This project proposes a unique partnership of private giving, revenue bonding and state general obligation bonding support. The state of Minnesota will only be asked to fund about one-half of the overall project cost. Private gifts and student-supported revenue fund bonds will finance the remaining costs. This private-public collaboration will add a major asset to WSU and the Winona community, at a relatively small cost to the state.
- The new addition will relocate the Counseling Center from Gildemeister Hall, Health Services from temporary space in Wabasha Hall, faculty offices from Memorial Hall, aerobics classroom space from Memorial Hall, and the cardiovascular and strength and fitness centers from temporary locations in Wabasha Hall. In all of these cases, the vacated spaces are needed to fulfill pressing academic needs.
- This innovative project allows WSU to provide for badly needed academic space, both in the new addition and in the backfill of vacated space. At the same time it fulfills major goals of the "Learning in the 21st Century" concept for a student-centered campus by bringing together, in one center, educational facilities, well-being facilities such as Counseling and Health Services, and wellness and fitness facilities which serve education, recreation and athletics.

**Predesign:**
The predesign was completed, approved by MnSCU, and forwarded to the Department of Administration in March 2005.

Approximately one-half of the design funding was appropriated by the 2006 Legislature; the remaining design funding has been financed by student-supported revenue fund bonds. Contract documents will be ready to bid the project in January 2008 if funding is available.

**Capacity of Current Utility Infrastructure:**
Winona's central utility plant was upgraded and new boilers and chillers installed in conjunction with construction of the new library a decade ago. The existing electrical infrastructure is adequate for the academic addition to Memorial. Winona received $4.2 million in Higher Education Asset Preservation and Rehabilitation (HEAPR) appropriations in 2004 and 2006 to replace the ventilation in Memorial Hall. Upgrade of the steam and chilled water distribution loop serving Memorial Hall will be required and funded through this project.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
The following annual building operations expenses will be incurred: $150,000 for compensation (3.0 FTE for maintenance personnel), $80,000 for building operation expenses, and $200,000 for the 1% renewal account.

**Energy Efficiency/Sustainability:**
The design will incorporate sustainable design approaches as outlined in the Minnesota Sustainable Building Guidelines. Specific targeted strategies include:

- reducing energy use to 30% below a comparable "code" facility,
- reduction of building heat island effect,

- building water use efficiency,
- use of low-emitting materials,
- incorporation of daylighting strategies,
- utilizing locally sourced and recycled content materials, and
- waste minimization and recycling.

**Debt Service:**
WSU's debt service is projected to increase $150,000 annually and the university has recognized and can budget this increase.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**

- WSU's goal of truly integrating student wellness facilities will not be realized. This will have a direct negative impact on the quality of student life at WSU and ultimately affect student recruitment and retention.
- Student wellness facilities will continue to be located in ill-suited spaces in Wabasha Hall and Gildemeister Hall.
- The opportunity to leverage $10 million in private gifts and student-supported revenue fund bonds for support of this project will be severely jeopardized or lost completely.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mn State Comm & Tech College, Moorhead - Trades Addition & LRC Design

**2008 STATE APPROPRIATION REQUEST:** $2,800,000

**AGENCY PROJECT PRIORITY:** 21 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design and construction of 5,200 GSF Mechanical Construction Trades lab addition
- Design for 26,000 GSF classroom/library addition
- Demolition of building to allow for better placement of classroom/ library addition
- This project, along with a $5.2 million anticipated request in 2010 for renovation, will eliminate of $2.5 million in deferred maintenance backlog

**PROJECT DESCRIPTION:** Design and construct a Mechanical Construction Trades addition in support of the Associate in Arts (AA) degree and Science and Technology programs. Design for a 2010 request of a three story Classroom/Library addition. (Project construction in 2010 will include demolition of a sheet metal building that is inaccessible and not code compliant.) This project will include construction of:

- 12 classrooms critically needed to be used by all programs on campus as well as in support of the new Nanoscience Technology program. These classrooms are critical due to the explosive growth in the campus; FYE up over 35% from Fall 2003 to fall 2006. Headcount is more dramatic with 2,402 students in fall 2006 compared to 1,676 in Fall 2003.
- Adequate sized 7,000 square foot centrally located library facility that will become the educational hub of campus. The new library will provide a critical educational component for Associate of Arts programs. Library will serve the expanding science and technical programs by allowing for increased services as well as providing space for additional educational resources. The library will include computer resource spaces, quiet study areas, group study rooms, and larger service areas. The facility is sized to fit the present student population. This library / classroom addition will be the central learning point of campus providing resources for all of the library needs of the AA and Technical students.
- Shared mechanical construction trades lab to be shared by the carpentry, construction management and refrigeration programs. Campus had previously constructed adequate mechanical systems to effectively and efficiently serve this infill addition. The space will include an internal mock building structure to serve the lab project needs of each of all the construction related programs in one space and is adjacent to the other Trades programs laboratories.
- Renovation of four classrooms that will be utilized by 200 students enrolled in the seven construction and service trades related programs.
- Demolition of the Air Conditioning and Refrigeration (ACR) building, a 1971 sheet metal building with 6,000 gross square feet. The building has an FCI of .60 and the location will allow for a better placement of the classroom and library as noted above.
- Elimination of $2.5 million in deferred maintenance, reducing the current campus Facilities Condition Index (FCI) by one half (from .16 to .08).

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:** The Minnesota State Community and Technical College (MSCTC) - Moorhead Campus is located in a community with a population of 32,000 and a metropolitan population of 175,000. The Moorhead Campus has surpassed the growth expectations of 2006 by reaching the present headcount enrollment of 2402 students (1935 FTE).

**MnSCU Strategic Plan:**
Increase Access and Opportunity: The current library facility size of only 3,372 sq ft extremely limits the ability to serve the current and growing campus population. The new library facility will support the AA program faculty and students by providing spaces for study, computer training, quiet study areas, and service areas.

The 12 new classrooms will be a variety of sizes consisting of 12 seat seminar space, 18, 24, 32, 40 and 48 seat classrooms. The campus presently reports 100% space utilization with only a 65% available seat usage due to not having the proper mix of classroom sizes. This project will correct that situation and increase the seat usage. The improved space

utilization through the right-sizing of available classrooms will continue the campus use at 100% of the classrooms utilized with improved more efficient seat available usage.

The new trade's lab facilities will provide safe, appropriately sized and equipped spaces for faculty and students. The clustering effect of this program will enhance collaboration and connectivity between the trades. The new lab spaces will allow additional students to experience lab projects that are appropriate for the industry training needs. The facilities will provide appropriate accommodations for handicapped students.

Current classroom and lab shortages are limiting current course offerings, the college's ability to offer new programs and as well as hampering a professional teaching and learning environment. For example, over 40 general education classes (as part of the recently implemented AA degree) had to be offered off campus in the former Edison Elementary School due to a shortage of available space on the Moorhead campus. Further, the teaching and learning environment in the off-campus space was hindered by the size of the rooms and the limited technology interface. With the general purpose classrooms on campus basically at capacity, there is little opportunity to add new courses or additional sections to accommodate increased growth. The dilemma is that the campus does have the opportunity for, and does expect, considerable growth to occur in general education courses and the Associate in Arts degree during the next five to seven years. An additional pressing need is science classrooms and labs. With the expectation that the college will expand its course offerings in the Science, Technology, Engineering and Math areas, additional classroom and lab space is a high priority.

High-quality Learning Programs and Services: This project will provide increased library spaces, classrooms, and laboratories and will provide an environment that expands student opportunities. Greater technology will be available by utilizing the library and Internet resources. General Lab facilities will increase student learning by providing additional space for projects such as the new Nanoscience Technology program. The facility will also enhance expanded lab experiences. Faculty and students will experience improved teaching and learning environments.

The project will provide facilities that expand program offerings, curriculum and services to students and the region.

**State and Regional Economic Needs:** The AA program options available on the campus will provide increased educational opportunities to the citizens of the region. The educational opportunities provided by this project will improve the education and skills of the local and regional workforce. The AA degree has been offered on the Moorhead campus for only two years and currently has a headcount enrollment of over 900 students (691 FTE). Continued growth in the AA degree is estimated to double within the next 5-10 years. One of the key factors in the current and anticipated growth is the commitment to offering the degree program in the late afternoon, evening and other non-traditional times. The current facilities are inadequate to accommodate this growth.

The refrigeration program addition will enable valuable clustering and expansion of with other existing construction trades programs. This program is supported by the Home Builders Association of Fargo Moorhead as well as other regional mechanical trade contractors and materials suppliers. The programs will be supported by these partners with training equipment, materials, internship and co-op opportunities. Based on conversations with local HVAC contractors, the MSCTC-Moorhead campus has established a realistic goal of receiving equipment donations for the HVAC and RAC programs with a value of at least $100,000.

The Refrigeration and Air Conditioning (RAC) program typically enrolls 25-35 students per year and has had a total related employment rate of 100% during the past two years, with local starting salaries between $25,000 – 32,000 per year. It is anticipated that the new facility would allow the addition of a Heating, Ventilation and Air Conditioning (HVAC) program. While the Refrigeration and Air Conditioning program primarily serves the commercial industry, the HVAC program would provide services to the residential market. The MSCTC-Moorhead Refrigeration and Air Conditioning program advisory committee, the group of approximately 15 business and industry representatives from the Moorhead-Fargo region voiced a strong need for a residential HVAC program. Such a program would likely enroll about 20 new students per year with local wages being between $23,000 - $30,000 upon completion. It is expected to have 100% placement based on other construction trades programs on the campus. U.S. Department of Labor

statistics for the year 2004 (the latest statistics available) indicated that job prospects for HVAC and RAC technicians are excellent and due to anticipated retirements in the workforce, the need for skilled workers in these areas will increase faster than average through the year 2014. Locally, this need has been voiced strongly by the Home Builders Association of Fargo-Moorhead and numerous HVAC contractors and suppliers.

Consequently, the college administration has been collaborating with the leaders of the refrigeration, plumbing, and heating industries along with the Home Builders Association of Fargo Moorhead to create new programs as well as expand existing programs. The facility needs necessary to expand the current refrigeration program are included within this project. Due to the high regional demand in the construction and facility service industries, additional programming in the Heating, Ventilation and Air Conditioning industry are planned to support the growing regional demand for a highly trained labor force.

Increased educational opportunities provided by this project will improve the education and skills of the local and regional workforce. The following construction trades corporate partnerships will be in place at the time this request is considered:

- A metro-wide collaboration of plumbing contractors which currently supports the campus Plumbing program
- A metro-wide collaboration of HVAC contractors who are keenly interested in new programming to prepare HVAC technicians

Additionally, the new Nanoscience Technology program is a partnership between Minnesota State Community and Technical College and the North Dakota State College of Science. With a strong foundation of science and mathematics courses in the first year of the curriculum, this program will require access to classrooms with high quality instructional technology as well as well-equipped science labs.

**Innovate to Meet Educational Needs Efficiently:**

The Mechanical Construction Trades lab will enable the Refrigeration and Air Conditioning Program significant opportunities for learning enhancements. The program is developing much closer relationships with business and industry, which in turn is leading to more equipment donations. The current facility does not allow for adequate use of these donations. Consequently, the new lab would allow the college to accept more donations, as well as better utilize them. More importantly, a new lab would provide an opportunity to build HVAC options within the existing program without other major expenditures. The campus does have experience in shared lab facilities – its Construction Electricity and Plumbing programs currently are co-located in a newly constructed Trades lab and this provides a good template for future construction trades programming. The proposed Mechanical Construction Trades lab would be constructed next to the new Construction Electricity and Plumbing lab so that the programs could share resources.

The campus is taking a leading role in the Moorhead-Fargo community in evening programming. The Associate in Arts degree is designed for late afternoon and evening delivery. Current facility constraints in room availability are a problem these additional classrooms will solve.

Moorhead-Fargo metropolitan area has a significant population that cannot access general education courses during the day due to such issues as work schedules, child care, etc. Consequently, MSCTC is committed to finding creative ways to provide courses and programs in non-traditional times. The campus has had great success in developing its AA degree in an alternative time format with its existing facilities, but the lack of general education classrooms is a major barrier to current and future growth. AA degree courses supported by this facility expansion and renovation will transfer to Minnesota State University Moorhead and other higher education partners. Custom Training Services, Moorhead Community Ed and local union educational partners will utilize the library, classroom and lab facilities.

**Institution Master Plans & Regional Collaborations:** Minnesota State Community and Technical College represents a regional collaboration of the MSCTC campuses in Detroit Lakes, Moorhead, Wadena and Fergus Falls along with the Gateway program. The Gateway program is a partnership with Minnesota State University Moorhead to provide those learners who do not meet MSUM's academic admission requirements with the skills necessary so that they might eventually be able to enroll in University level programs. The primary strategic goal for these collaborations is to train a skilled workforce for the regional area. The Moorhead Master Plan created in 2000 has been updated to recognize these collaborations. This project is the

direct result of that collaboration, the academic strategic plan and the 2004 Master Facilities Plan / Predesign as updated.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 1467 | 1902 | 2000 | 2100 |

The campus currently schedules classes from 7 AM to 10 PM, five days a week with some Saturday classes. Scheduled classes starting with the 7 AM time slot thru the 8 PM time slot utilize 85% of the available campus classrooms.

**Project Rationale:** Minnesota State Community and Technical College (MSCTC) - Moorhead's AA degree offers an option to students in the area that wasn't previously available until the last two years. Classes are scheduled on weekday afternoons, evenings and some weekends, so that students can create a flexible class schedule that fits lifestyle and work schedule. MSCTC-Moorhead, working with Minnesota State University Moorhead (MSUM) developed a list of courses to meet the needs of those students considering a major field of study in business, criminal justice, education and human services. These are some of the most popular majors at MSUM.

The AA degree was first offered Fall Semester 2004. There are currently 942 students declaring the AA degree as their program major. MSCTC-Moorhead is becoming “the community and technical college” of the Fargo-Moorhead metropolitan area. However, as the community continues to grow, other two-year colleges (particularly from North Dakota) are anxious to develop a presence in the metro area. Should MSCTC-Moorhead not be able to accommodate increased student enrollment, it is quite likely that these other colleges would use this situation as a rationale for bringing courses and programs to the community. And if other two-year colleges do bring courses and program to the metro area, the results will likely be a reduction in enrollment potential for MSCTC-Moorhead. Therefore, adequate facilities are essential if MSCTC-Moorhead is to be able to continue on its path to serve increased numbers of students and to continue to be “the community and technical college” of Moorhead-Fargo.

**Predesign:** The predesign update has been completed and delivered to the Office of the Chancellor.

**Capacity of Current Utility Infrastructure:** All the infrastructure upgrades necessary to support this expansion were included as part of the current 2005 funded construction project which will be completed by December 2006.

This foresight in planning means that the dollars per square foot are less due to previously installed electrical distribution center, new mechanical room, new hot water boilers, new central chiller that were all sized to allow this future expansion. Fire sprinkler protection for the entire contiguous building was provided as well as an upgraded addressable fire alarm and notification system throughout the campus.

Use of this current infrastructure will allow for an aggressive schedule to have the project competed by fall of 2010.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**
Building Operations Expenses (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): It is anticipated that the new construction space will add about $100,000 to the operating budget of this campus.

**Energy Efficiency/Sustainability:** The proposed buildings additions will be designed in accordance with state and local codes, including the Minnesota Energy Code, and exceed the MN Energy Code as required by MnSCU standards. Building systems (structural, mechanical, electrical) will be designed with maximum flexibility in mind to facilitate future remodeling and reconfiguration of spaces. Existing exterior walls enclosed by the new additions will benefit from higher energy efficiency of walls, roofs, and openings. Natural daylight will be utilized to supplement artificial lighting where available. Exterior glazing will be located with consideration of sun orientation, and appropriate sun control measures taken to avoid unwanted heat gain. All new lighting will be energy efficient. Occupancy sensors will be provided to activate lighting and ventilation in spaces as appropriate. Recycled content or renewable products will be favored in material selection.

Low VOC finishes will be specified to minimize off-gassings, both immediate and long-term.

**Debt Service:** The proposed facility project will provide improvements to major areas of the campus that will allow for enrollment growth. The campus Associate in Arts degree has had an enrollment growth of approximately 6% this year. The college anticipates that these programs will continue to grow their enrollment on the Moorhead campus by approximately 5-10% annually. The construction of a modern library will enhance the draw for the AA program.

The other major portion of the project is to de-construct metal buildings that house their air conditioning/refrigeration programs and replace them with more modern facilities, efficient buildings that will replace the metal structures. Additional classrooms and science laboratories will support the new Nanoscience Technology program and other new programs, which will provide for enrollment growth.

The debt service on this specific project will be approximately 0.40% of college operating budget. With the existing debt service on previous projects, it will not be over 1.3% of the operating budget – which is well under the suggested guideline of 3% from the Department of Finance.

**OTHER CONSIDERATIONS:**

Asset Preservation, Life Safety & Code Compliance - There is about $141,000 of deferred maintenance backlog for the metal Air Conditioning and Refrigeration (ACR) building with another $195,000 projected in 2008. This project will eliminate these costs. The FCI of the ACR building will be reduced from .60 to 0.

The current ACR building is in code violation, does not have direct access from the main building and contains no accessible toilet facilities. The proposed project would move the program to a permanent accessible space. When all of the infrastructure upgrades are included in the next Facilities Renewal Reinvestment Model update the FCI will be greatly improved. Over $2.5 million of the 2005 project was for campus wide infrastructure, fire and life safety upgrades in anticipation of this project; many in anticipation of this proposed addition. MSCTC Moorhead campus currently has an FCI of 0.16. Adding in the additional area of new construction and the reduction of deferred maintenance indicated on the FRRM report will lower the FCI to 0.08.

**Consequences of Delayed Funding:**

- Minnesota State Community and Technical College will not be in a position to serve the students of the region in a manner directed by the goals of the MNSCU Board of Trustees, Chancellors goals and Minnesota State Community and Technical College Goals.
- Loss of students to other colleges due to inability to get required courses at the needed times to due lack of classrooms and labs.
- New programs and courses delivered in Moorhead-Fargo metro will be done by North Dakota colleges if MSCTC-Moorhead is not able to add new classroom space, library and trades areas to respond to community needs.
- Inability to grow the Associate in Arts degree, which has been proven catalyst of the recent student growth at MSCTC-Moorhead.
- Concerns over safety of existing 1971 tin structure and major delay in developing the HVAC program on the Moorhead campus
- Loss of clustering program development in the entire construction trades area that benefits overall workforce and economy in the region.

“Academic growth of the Moorhead campus of Minnesota State Community and Technical College is limited only by the lack of available facilities.”

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Anoka Ramsey Comm College - Classroom Building Addition Design & Construction

**2008 STATE APPROPRIATION REQUEST:** $3,800,000

**AGENCY PROJECT PRIORITY:** 22 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Phase 1: Design and construction of an 14,000 GSF academic addition for classrooms and offices
- Phase 2: Design for a renovation of a 16,400 GSF industrial arts and music facility (related to request in 2010).
- Academic impact of both phases: additional needed classrooms, offices, improved floor plan for the delivery and expansion of AFA-Art, AFA-Music, isolates industrial arts programming safeguarding hazardous waste and improving indoor air quality.
- Phase 2: Renovation request of $5.0 million is anticipated in 2010. This Phase will renovate remaining portions of 1969 building to bring lighting, accessibility, air quality, technology, and academic spaces into compliance with 21st century pedagogical, spatial, and use standards.
- This project, along with a $5 million request anticipated in 2010 for renovation, will reduce the building's FCI from 0.29 to 0.03.

**PROJECT DESCRIPTION:** Project is in two phases to 1) construct a modest addition in 2008 for needed classrooms and offices and 2) renovate the original 1969, outdated and code deficient Fine Arts Classroom Building.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
The project directly supports MnSCU's strategic directions as follows:

**Increase Access and Opportunity:**
Modernization and expansion of the Fine Arts/Music Building will provide greater access for the growing number of liberal arts and PSEO students interested in music and/or art as an area of study. As the result of significant growth in program enrollments, only 20% of Coon Rapids students are able to participate in art and music courses. Anoka Ramsey Community College (ARCC) has over 200 declared majors for its Associate of Fine Arts in Music (AFA-Music) and the Associate of Fine Arts in Art (AFA-Art) degree programs. The growth in these programs requires that degree courses are offered in a timely fashion to allow majors to meet program requirements. This reduces space availability for course offerings directed toward liberal arts students interested in music and/or art as a transfer course option. These courses are also not available to the over 550 PSEO students on campus. In FY2006 over 1,400 students did participate in the 52 music and arts course offerings. This project will dramatically increase access and opportunity for the remaining 5,700 students on campus. There is also an increased interest in music and arts courses by community members in pursuit of lifelong learning.

Glass Blowing, as the only such program of its kind in MnSCU, has had to cap the number of students allowed to participate due to the limitations of the current Music and Fine Arts facility. The existing sections of Glass Blowing fill within 48 hours of posting. With adequate space, additional sections could be added. Photography II also fills within 48 hours of posting, with sufficient space additional sections could be offered.

**Unique High-quality Learning Programs and Services:**
ARCC's AFA in Music degree is one of two programs offered in the Metro Alliance, ARCC and Normandale Community College are the only Metro Alliance colleges to offer both an AFA in Music and an AFA in Art. Normandale Community College and Inver Hills Community College both received funding to update their aging Fine Arts facilities in past bonding cycles.

**Glass Blowing**
Anoka-Ramsey is one of two community colleges in the country hosting a glassblowing studio. ARCC's glassblowing program is one of the oldest in the country, earning it a national reputation. While glassblowing is a popular class among traditional undergraduate populations, the college's studio and instruction have attracted guest artists from across the world to study at ARCC.

**Bronze Casting/Pottery Firing/Raku**

In addition to the glass blowing furnaces, other activities supported by the building include Bronze casting, Pottery Firing, Raku creation and use of an industrial tool shop – saws, compressors, drills and other power equipment. These activities create noise, vibration, fumes, smoke, airborne particulates and heat. Additionally these activities can become a hazard to those not familiar with their use. This project seeks to properly group, isolate and/or separate more traditional areas such as classrooms, offices and common areas from the sounds and air quality hazards generated from music and industrial arts activities. Additionally, Band and Choir education and practice areas have unique requirements for sound isolation and attenuation that will be addressed by this project.

**Visual Arts**
The renovated facility will support a computer lab that provides students with access to essential software including, Adobe Photoshop, Adobe Illustrator, and additional graphic design programs. The lab will also be available to the Music Department to provide students access to teaching and composing software, as well as piano keyboarding software.

All instructional areas will be supported by smart classroom technology.

**State and Regional Economic Needs:**
This project strengthens ARCC's contribution to the cultural health and economy of the community. A U.S. Labor Department report (SCANS) cites the arts as a factor in achievement of core competencies for gainful employment, i.e., foundational skills such as creativity, problem-solving, and individual responsibility. The project also addresses related program needs outlined by the Metropolitan Council of Arts for the northern metro area. The AFA in Music supports the goal of the Minnesota State College and University System to strengthen community development and expand economic vitality. Data compiled by Bruce Sternagel, including projected openings and wages for music occupations, suggest that a need for additional fine arts teachers exists in the next six years. The National Center for Education Statistics (2000) also reports a shortage in prepared music teachers in the Midwest including Minnesota.

The AFA in Art also supports the goal of the Minnesota State College and University System to strengthen community development and expand economic vitality. The arts improve quality of life for individuals and communities. Various studies confirm the role of the arts in contributing to individual enjoyment and healthy communities. Two studies by the Performing Arts Research Coalition (PARC) surveyed residents of greater metropolitan areas including Minneapolis/St. Paul. Over 80% of respondents strongly agreed or agreed that the performing arts improve the quality of life in their community, helping to attract workforce talent and new businesses. Minneapolis-St. Paul is identified as a premier center for the arts. (Markusen, Schrock, and Cameron, 2004). Considering all of the available evidence, the training of art and music majors is important.

**Innovate to Meet Educational Needs Efficiently:**
ARCC has a healthy reputation for serving as a good steward of its capital assets. The renovation and expansion of the existing facility is fiscally responsible by minimizing added overhead, dramatically reducing the deferred maintenance backlog and mitigating several health/safety concerns, while not requiring tuition increases above typical inflation adjustments. Flexibility in scheduling combined with more classroom and lab space will reduce the average cost per student. More importantly, the project provides for an improved learning environment and maximizes shared spaces. The project creates appropriate adjacencies and separations for similar and dissimilar environments respectively. The planning maximizes the view of the Mississippi River allowing for a modest amount of future growth on the riverside.

**Institution Master Plans & Regional Collaborations:**
The renovation and expansion project is the result of continued planning through ARCC's Academic Master Plan, Strategic Plan, "Designs for Distinction", and the Facilities Master Plan (approved in September 2004). This project is the top priority identified for the college in the Facilities Master Plan and it is pertinent to the Academic Master Plan's goal for "10 new and/or enhanced academic programs."

After completing an AFA in Music, students may transfer to four-year programs and complete their Bachelor of Art in Music, Bachelor of Science in Music Education, or Bachelor of Science in Music Industry. ARCC currently has articulation agreements with the University of Minnesota, Minnesota State University, Mankato and Augsburg College. ARCC is currently in the process of completing agreements with Bemidji State and the University of Wisconsin, River Falls.

The Associates in Fine Arts in Art was added fall 2005. The AFA in Art currently collaborates with Winona State University, Minnesota State University, Moorhead, the University of Minnesota Duluth, Concordia University and McNally-Smith. Both programs have furthered relationships with Anoka-Hennepin, ISD #11. Program faculty are reaching out to the Fred Moore Middle School, a magnet school for the arts. ARCC faculty offer grades 6-8 opportunities to learn about careers in music and art.

Other community collaborations include Anoka Children's Theatre, Anoka County Arts Alliance; Anoka County Retired Senor Volunteer Program, Minneapolis Children's Theatre, Minnesota Historical Society, Lake Wobegon Brass Band and Kid U. These groups utilize the Fine Arts Building for classes, rehearsals, exhibits, and ensembles.

Through pointed donations for the arts, the Anoka-Ramsey Community College Foundation has pledged $120,000 toward equipment for this project.

**Enrollment and Space Utilization:**

Campus FYE

| FY2000 | FY2004 | FY2006 | FY2008 (est.) |
|---|---|---|---|
| 2837.2 | 3533.5 | 3589.0 | 3888.0 |

Art & Music FYE

| FY2000 | FY2004 | FY2006 | FY2008 (est.) |
|---|---|---|---|
| 125.3 | 195.9 | 193.9 | * |

*Current facility is at capacity.

Program space in Fine Arts and Music is insufficient. MnSCU space utilization reports do not reflect the actual use of spaces in the Fine Arts Building. The spaces double in function, including all art classrooms doubling as studios and lab space, plus all music classrooms doubling for practice and lesson space. Glassblowing and Bronze casting currently share the same program space. On days when bronze is cast, the glassblowing lab is shut down. All glassblowing students are required to forfeit lab time on those days. This adds to an already deficient amount of student lab time. Additionally, there is essentially no space for students to store their instruments or art supplies. Extra instruments are stored in the hallway of the Fine Arts building, causing congestion and safety concerns. All Art and Music students are required to access the facility on weekends to complete lab and practice requirements. There are currently no general classrooms in the Fine Arts Building. The addition of even a few flexible, shared classrooms helps alleviate competition for classroom space across the campus. Additionally, a new floor plan provides the flexibility to schedule classes on Saturdays. Currently, Saturdays are reserved for student access to open labs.

Another concern regarding the existing Fine Arts Building is inadequate space for materials, supplies and machinery. Enrollment in art courses average over 95% capacity for the past two years. Maximum enrollment numbers in art courses are set at a fiscally responsible level (30:1) and would be increased if space allowed. However, when courses are at or near maximum available seating, the space in the classrooms/studios becomes very crowded, resulting in a challenging environment in which to teach and learn. Over crowding has produced significant social distancing problems, including standing room only during lectures, and group work being held in the hallway.

**Project Rationale:**
The project, phase 1, will accommodate academic growth resulting from a new Associate in Fine Arts Degree(s) and overall college enrollments and reduce the multi-year waiting lists for certain studio arts classes. The second phase of the project will create an improved floor plan isolating music from industrial arts programs and correct multiple deferred maintenance, accessibility and health/safety issues. The project separates the sound and vibration sensitive Music Arts from the often loud, smoky and smelly Industrial Arts. This project will also provide:

- opportunities to realign and grow programs in support of strategic and academic master planning goals
- a reduction in the current building FCI of .29 to .03
- for the correction of multiple deficiencies including safety and ventilation concerns in the existing Fine Arts Building
- improved function and efficiency of existing spaces in the Fine Arts Building

- improved service and loading access to and within the Fine Arts Building
- the ability to centralize other industrial art programs to the Fine Arts Building
- technology enhancements
- multipurpose space in support of the college's academic mission
- improved learning environment for students pursuing an AA or AFA degree
- the physical isolation of the glassblowing lab to allow for 24/7 access
- more flexibility in scheduling
- rightsizes and balances program space allowing for future growth

**Building Concerns:** The ARCC Fine Arts Building continues to use its original infrastructure supporting a 16,400 SF area. Construction of the building began in 1969 with an occupancy date of 1971. This facility serves primarily as an industrial arts building and suffers from health and safety concerns related to antiquated building systems. A deficient floor plan contributes to safety concerns and does not support current academic programming needs. The art program necessitates use of toxic chemicals, potentially dangerous machinery, and excessive exposure to particles of clay and glaze dust. The ventilation system in the building is outdated, resulting in poor indoor air quality throughout the building. The heating/cooling systems are also antiquated and do not safely control the excessive heat generated by the kilns and furnaces.
Planning for the Fine Arts renovation provides ARCC the ability to align renewal efforts with deferred maintenance priorities. Project also completes current key elements of the college's Facilities Master Plan.

**Program Functional Concerns:** In line with its core values, ARCC supports several industrial and fine arts programs including glassblowing, ceramics, pottery, drawing, painting, photography, and vocal and instrumental music. The combination of these programs and their physical proximities to one another requires the college to constantly monitor potential safety issues, thus incurring higher operating costs. The acoustic proximity of these classrooms to one another is not resolved by merely renovating Fine Arts. An expansion and relocation will allow for modernized infrastructure that addresses the needs specific to Arts and Music programs and courses. Fine Arts infrastructure must accommodate the storage of heavy supplies and deal with particles of clay and glaze dust, vapor and chemicals. Additionally, the correction of the HVAC systems and the realigned program space will correct concerns associated with the use of hazardous materials and machinery. Even with improvements to the current system, vapors generated by the creation of studio arts is not compatible with the type of air movement important for musicians whose most important instrument is their own breath.

From an instructional standpoint, the current floor plan leads to frustration on the part of faculty, students and administrators. The glass blowing room is only adequate for hands-on instruction, forcing the instructor and students into the hallway for lecture. Ongoing, often costly, accommodations are made in support of classroom activities. Current deficiencies of the building can be found in every existing discipline.

First step in correcting the physical and academic deficiencies of the Fine Arts Building is to expand the facility to allow more industrial uses to be combined and segregated from other traditional uses. This corrective step will keep much of Music where it is now and will move most of the noxious arts activities into a new area to better align like programs functionally, provide correct classroom and rehearsal space, and to provide necessary academic support space. The correction of the Fine Arts Building concerns through this renewal, renovation and expansion project will provide room for safer storage areas for raw materials; it will isolate dust particles, handle fumes from the kilns, and adjust the functional floor plan to centralize industrial arts-type programs such as ceramics, glassblowing, painting and photography. Music education will be separated from these activities to reduce the negative impact that the current proximity creates.

**Predesign:** Predesign was completed December 2004 and updated December 2006. The project cost and scope have not increased over inflation from the 2004 submittal. The overall project scope in 2008 has been reduced by $3,700,000 from the original 2004 submittal.

**Capacity of Current Utility Infrastructure:**
Heating: The three dual fuel (gas/oil) boiler/burner units are in good working order and have sufficient capacity to heat the new building areas.
Cooling: The two water-cooled centrifugal chillers installed in 1997 have sufficient capacity to cool the new building areas.

Electrical: The existing 15 KV loop system, which distributes power throughout the campus with 15 KV loop switches located within each of the buildings, is in good order and of sufficient capacity to expand the system.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):

- The project will have a $51,000 annual impact on the operating budget.
- The 14,650 SF addition will not require additional staff.

**Energy Efficiency/Sustainability:**
The new construction and renovations will emphasize energy efficiency and minimize operational costs. Sustainability design strategies are proposed for the project. They relate to energy usage, interior environmental quality and material selections as follows:

- Expanding and renovating the existing facility will retain embodied energy, reuse existing space and allow for possible excess heat capture and reuse.
- The project will allow for better exterior storm water management and possible introduction of rainwater gardens.
- Renovation will allow the Fine Arts Building to be updated for HVAC and electrical codes including energy efficient green design requirements.
- All the single pane glass in the building will be replaced with energy efficient glass.
- The outdated, inefficient AHU's (Air Handling Units) will be replaced with new, energy efficient AHU's.

**Debt Service:**
Projected debt service between 2010 and 2013 will be less than 1% of campus annual operating expenses.

**OTHER CONSIDERATIONS:**
**Consequences of Delayed Funding:**
Increased Health and Safety Concerns: Until the project is completed the college and its students, faculty and staff may be at risk with the potential for excessive exposure to air pollutants from dust particles and chemicals including Volatile Organic Compounds (VOCs). This project addresses concerns regarding compliance with OSHA Standards 1910.19, Special Provisions for Air Contaminants, 1910.94, Occupational Health and Environmental, (Ventilation) and applicable portions of the USEPA requirements under the 1990 Clean Air Act. Lastly, the gas kilns and elevator are not compliant with today's safety standards.

Inability to provide excellent pedagogy: The Music Department program space has been outdated and inadequate since the late 1990s when it was deleted from a previous capital request. Teaching and learning will continue to be hindered, especially by unacceptable technology-enhanced space. Current alignment impacts student learning in Music and Art courses alike. Lastly, lack of appropriate program space limits Music and Art course scheduling options for students completing their AA or Minnesota Transfer Curriculum, which is ARCC's largest program.

Potential loss of students seeking music major: ARCC cannot remain competitive for music students given the current program space, configuration, and equipment, plus the program's negative proximity to industrial arts functions of fine arts described herein. AFA-Arts cannot be fully developed until the learning environment is improved.

Potential loss of other students: ARCC routinely must turn away students seeking education and training in glass blowing and photography due to lack of sufficient space. Access to labs severely impacts the number of students that are able to participate in music and art education at ARCC.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Hennepin Tech College - Design & Renovate Science Addition; Design for LRC/SSC

**2008 STATE APPROPRIATION REQUEST:** $2,400,000

**AGENCY PROJECT PRIORITY:** 23 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design and construction of science labs at Eden Prairie and design of library and student services at both campuses in 2008.
- Construction for the library and student services at both campuses in 2010.
- Project will eliminate $800,000 in deferred maintenance backlog in 2008.
- Request for $10.6 million is anticipated in 2010 for renovation.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**Project Description:**
Design and renovate underutilized space at Eden Prairie campus to create suite of science labs and shared classrooms. Project will also design for renovation of existing space at both campuses to relocate and enclose the library and related instructional support services. Project also includes the design for renovation of existing space at both campuses to consolidate services to students in one central location and support the integrated model of service delivery. This will also create a small 2000 sq ft addition to create a new entry for students.

**MnSCU Strategic Plan:**
All four of the strategic directions and five of the six key concepts are addressed through this project.

**Increase Access and Opportunity:**
In 2006, 40% of students taking Nursing courses at the Eden Prairie campus and 24% of students in the college's manufacturing programs were students of color. This is higher than the overall college diversity of students. For many, health programs are the means, and choice, for them to be gainfully employed. Hennepin Technical College (HTC) draws students primarily from a six-county area including the counties of Hennepin, Anoka, Carver, Scott, Sherburne, and Wright. The state demographer's office is projecting continued growth in population for this area and is projecting significant growth in non-white populations. The addition of science, especially biology, chemistry and physics, to the HTC curriculum will provide students with more options for career choices, transfer success, and further education after graduation. New program options currently under consideration that need a science component include expansion of health sciences, engineering technology, environmental science, alternative energy, and biotechnology and biomedical technician.

HTC's hands-on training appeals to the diverse, and often marginalized, populations and is attractive and relevant for the incumbent workforce. Underserved populations often need multiple support services to promote their retention and successful completion. Both the library and instructional services and the integrated student services components of this project will help to better meet those needs through easier access to services such as assessment and make-up testing, tutoring, creation of reading and writing centers, increased availability to technology resources and the creation of quiet spaces for individual or group study.

**High-quality Learning Programs and Services:**
HTC currently has no science labs. The addition of science will

- Increase enrollment in the science, technology, engineering and mathematics fields (STEM)
- Increase student opportunities to continue their education at another two or four-year institution
- Increase the courses that are part of the MN Transfer Curriculum
- Expand the possibilities for new programs and partnerships with business and other education institutions
- Enhance the Center of Engineering and Manufacturing Excellence with Minnesota State University Mankato

The library spaces at both campuses have not changed since 1972. This renovation will create spaces that promote effective learning and enhance instructional support.

**State and Regional Economic Needs:**
The Department of Employment and Economic Development (DEED) reports that 62% of all jobs in Minnesota are in manufacturing, healthcare/ social assistance, and retail trade. The manufacturing sector accounts for 13.4% of all jobs and 16.2% of payroll wages. Healthcare and social assistance account for 12.5% of jobs and 10.6% of all payroll. Minnesota's healthcare industry is projected to have an increase in retirees, fewer workers, and a growing demand for health care services. The Health Resources and Services Administration is projecting that vacancy levels in nursing in Minnesota will be over 4,400 by 2010 and 9,200 by 2015. Similar forecasts are anticipated in almost all healthcare programs. Three of the eight occupational fields projected to have acute shortages of workers in the Twin Cities region are health related: nursing, psychiatric and home health aides; occupational and physical therapy assistants and aides; and health technologists and technicians. With the addition of science curriculum, HTC can expand its programming and provide a trained workforce, both new and incumbent workers, with a set of solid foundational skills and advanced STEM skills.

HTC is a partner in the Minnesota Center for Engineering and Manufacturing Excellence (MnCEME) which is led by Minnesota State University-Mankato. The goal of MNCEME is to be the nationally renowned model for stimulating economic growth and development through industry/education alliances. The focus is to prepare engineering and engineering technology students and manufacturing technicians to support economic development for Minnesota companies through applied research and collaboration with industry. To realize these goals, HTC needs to serve as a strategic metropolitan access point to four-year programs in engineering, engineering technology, and healthcare. To make this access viable, HTC needs to reshape its curriculum to include a science core of biology, chemistry and physics, and a strong foundation of mathematics.

**Innovate to Meet Educational Needs Efficiently:**
HTC currently has sixty-five articulation agreements with six other higher-education institutions. Also, there are 225 secondary articulation agreements with 34 high schools, 3 intermediate districts, 2 educational cooperatives, and 1 early college program. This is an effective and efficient approach for students to realize their educational goals in less time and for less money. It is also an effective tool to pique and expand the interest of high school students in high-growth, high-wage occupations. The science suite will be designed to maximize the flexibility of the labs and classrooms to meet the academic demands. The concept includes shared use of classroom space by multiple science disciplines with adaptable labs.

**Institution Master Plans & Regional Collaborations:**
HTC updated its Master Academic Plan in 2005. The six goal areas resulting from this planning are:

- Commit to continuous quality improvement of academic and student programs.
- Develop an action plan to attract and retain a diverse student population and faculty.
- Promote academic/technical programs and make changes in response to stakeholder needs and opportunities.
- Promote entrepreneurial opportunities and partnerships to ensure high quality teaching and learning.
- Develop a process to support and enhance development and delivery of new programs.
- Enhance teaching and learning through the use of technology.

This project will help move HTC forward to achieving all six of these goals. The science labs will enable the college to expand offerings not only in general education but also to improve and develop new options for existing programs, particularly in Allied Health and Manufacturing and Engineering Technology, and develop new programs to support the workforce needs of the region. New program considerations include science technician, biotechnology, engineering technology, medical assistant, and other health careers. The labs will enable the college to fulfill the potential of the MnCEME partnership and expand opportunities for students who want to continue their education at a four-year institution. The labs will increase options for students to complete their general education requirements within the Mn Transfer Curriculum. The library and student services renovations will create an environment that is more welcoming for all students and will promote retention through increased access to instructional support services. The study spaces, small group spaces, and increased technology will aid in the success of students' learning.

This project will also align with the goals of the Master Facility Plan in which a capacity for science was the highest priority need. Another key objective of the MFP is to maximize the flexibility and utilization of HTC's physical assets and the potential for shared use. The science and library components of this project will include the use of vacant and underutilized spaces that resulted from a right-sizing of academic programs and some consolidation of programs to one campus. Another key objective is to create a more pleasant and serviceable environment for students and employees. This will be accomplished by the emphasis on more use of natural light, more flexible, comfortable spaces for individual and group study, and the enclosure of the library.

The Technology Plan goals will be addressed through the infrastructure design to enable more integration of technology in the learning and service environments. The creation of a space for easy access to e-services and e-learning will promote effective and efficient services through the application of technology.

HTC is part of the Metro Alliance and has been engaged in discussions with sister institutions about this project, the addition of science to their curriculum, and new program options. There was consideration given to using labs in neighboring institutions. The demand for science, though, at those institutions is high and this wasn't a viable option. HTC is open to sharing their labs with Normandale and North Hennepin to ease their space demands if schedules permit.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 3,631 | 3,649 | 3,633 | 3,636 |

**Space Utilization**

| | Brooklyn Park | Eden Prairie |
|---|---|---|
| Seat Usage | 50% | 32% |
| Hours Usage | 77% | 76% |

There is more vacant and underutilized space at the Eden Prairie campus primarily due to three factors. First, HTC has consolidated four programs from being offered at both campuses to only being offered at Brooklyn Park. This was done to increase efficiency and vitality of programs. The second factor was a decision last spring to discontinue the on-campus preschool lab experience for the Child Development program. This was due to decreased registrations of children for the preschool and the increased availability of off-site externship options for students in the program. The third factor was a decrease in the number of programs offered through Intermediate District 287 that were housed at the campus through a Joint Powers Agreement.

**Project Rationale:**

HTC currently has no science labs. This is an impediment to increasing student skills in the STEM fields. It also impedes graduates who want to continue their education at another two or four-year institution. New program development is a critical strategy for HTC to remain vital and a significant contributor to the regional and state economy through the development of a trained, highly-skilled workforce. Without a capacity for science, the options are limited.

The current library space is basically as originally designed in 1972. At that time, there were several material resource centers located throughout the building to support specific programs and the library functioned differently. Those resource centers are gone and the expectations for library resources have changed dramatically with the addition of AAS and AS degrees, general education courses, and the advanced curriculum in the technical programs. The physical space and learning environment of the library needs to better accommodate the needs of today.

HTC serves a growing population of diverse students. The populations of the six-county area, where they primarily draw students from, are projected to grow significantly in non-white population groups. Businesses' dependence on the underrepresented populations for workers will dramatically increase over the next decade. The hallmark of hands-on, technical training is attractive to these populations. Their future needs to be expanded with an enhanced skill set. There needs to be a myriad of services to support their academic success. All of this will be better facilitated through this project.

**Predesign:**

The predesign for this project was completed in November. Components of this project, library and student services, were submitted for capital funding in 2004 and 2006 and predesigns were also done then.

**Capacity of Current Utility Infrastructure:**
This project is almost exclusively renovation and renewal and current utilities will adequately accommodate needs. The most significant infrastructure changes will be needed in the new science suite. New plumbing and ventilation systems will be needed for this area to service the new labs and toilet renovations. The largest impact would be from the fume hood exhaust which will require additional localized HVAC capacity. The library relocation will involve moderate renovation of the existing mechanical and electrical systems and will likely require modifications to the existing distributions systems. Existing air handlers and electric supply systems will accommodate the work proposed in this area. The student services portion will be the least invasive area and existing infrastructure will be reworked in place to accommodate the renovation.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
Energy increase from fume hoods and added exhaust is estimated at $40-$60,000 annually if use is maximized. Cost of increased electrical use should be offset by more energy efficient equipment. While the new square footage is minimal, the addition of science labs is expected to increase need for custodial staff by .50 FTE.

The current FCI for Brooklyn Park and Eden Prairie are .03 and .04 respectively. The estimated amount of this project that would impact the FCI is approximately $800,000 though maintenance and upgrades including lighting, heating and ventilation, door and window replacements,

**Energy Efficiency/Sustainability:**
This project will comply with established energy conservation standards as well as incorporate applicable Minnesota B3 guidelines where feasible. The new HVAC and plumbing systems will be selected considering the enhancement of the indoor environment, the conservation of energy and the use of renewable resources. Life cycle costs and payback cycle will be evaluated in the selection process. Incorporation of natural light will be maximized to contribute to environmental quality. Renovations will incorporate new exterior windows in the existing precast concrete walls allowing for significant delighting opportunities paired with occupancy and daylight sensors in the lighting control system. HVAC renovations will expand on the VAV system currently utilized by the college resulting in increased efficiency. The building control system for the new areas will consider digital controls, preparing the college for eventual conversion from the existing pneumatic control system. Material selection will involve determination of both recycled and reuse content, as well as low emitting VOC content to improve indoor air quality. The construction process will require selective deconstruction and disposal to minimize landfill waste and promote product recycling and reuse. Biodegradable and recycled, environmentally friendly materials, such as paints, carpet, vinyl flooring, will be incorporated.

**Debt Service:**
HTC currently has minimal debt service obligations of less than $30,000 per year. This project would increase the annual commitment to a projected high of $166,000 which is less than 1% of their total operating revenue.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
Without this project, HTC's

- academic offerings will not include science and environmental science
- capacity for increasing enrollment in STEM fields is diminished
- options for new programs will be limited in the healthcare, engineering technology and manufacturing areas
- availability of a trained workforce for the businesses of the region and state will be impacted
- ability to be an effective partner in accomplishing MnCEME goals is reduced
- students will have no access to the physical and life sciences and will have increased time and cost to pursue additional education.
- utilization of space will be less than optimal
- the ten goal areas of the Minnesota Transfer Curriculum cannot be offered in their entirety

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mpls Comm & Tech College - Workforce Program & Infrastructure Renovation Design

**2008 STATE APPROPRIATION REQUEST:** $700,000

**AGENCY PROJECT PRIORITY:** 24 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design to remodel 80,000 GSF
- Infrastructure upgrades to T-building
- Fixes to code violations
- Movement of programs away from leased spaces
- Request of $12.75 million is anticipated in 2010 and $4 million in 2012 for renovation

**PROJECT DESCRIPTION:** This project consists of design for the extensive remodeling of instructional space, support space and infrastructure for the vital workforce programs at Minneapolis Community and Technical College (MCTC). Renovation funds for $12.75 million will be sought in 2010 and $4 million in 2012.

Design for the remodeling of approximately 80,000 square feet on five floors (LL, 2nd, 3rd, 4th and 5th floors) of the T-Building (approximately 403,000 total GSF) to accommodate improved instructional environments for the following technical programs: Architecture Technology, Photography and Digital Imaging, Jewelry, Gemology, Air Traffic Control, Welding and Metal Fabrication, Computer Support and Network Administration, Computer Forensics, Computer Software Development, Phlebotomy, Polysomnographic Technology, Electroneurodiagnostic Technology, Sterile Instrument Processing, Community Health Worker, Dental Assistant and Practical and Registered Nursing. Portions of the remodeling will include a Student Services Testing Center and common areas.

Infrastructure upgrades to the T-building will include: the installation of elevators and escalators to increase access to all levels; the increased ventilation and the installation of air-conditioning to the trades programs located in the lower level (this benefits Heating, Ventilation, Air Conditioning and Refrigeration, Welding and Cabinetry programs); and, the waterproofing repair of the campus main plaza area to repair leaks and replace aging infrastructure (benefits all trades on the lower level and campus receiving). Significant and long-standing code violations involving the separation between the atrium and instructional areas will also be redressed by this project. In addition, increased ventilation and the installation of cooling for Bowman Hall will be provided as part of this project (this benefits Physical Education programs, athletics, continuing education and adjacent instructional environments).

Reduced operating and leasing costs based upon the relocation of the Air Traffic Control program from leased facilities to the main campus. This project reduces approximately $7.6 million in deferred maintenance. The project will reduce the buildings FCI from .17 to .13 and campus FCI from .11 to .09. FCI reductions may appear to be low; since the total replacement cost of the buildings is $163 million (denominator in FCI calculation). Changes in FCI to such a large building look small in terms of FCI reduction. Project also includes a BACNET compatible building control system to enable MCTC to respond quickly and efficiently to fluctuations in temperature to assure comfortable learning and work environments while reducing energy costs.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

**Increase Access and Opportunity:** The unique student demographics of MCTC offer a unique opportunity to provide educational opportunities for many historically underserved individuals.

This project supports the education of a diverse workforce to fill worker shortages in various technical and professional vocations with more ethnic minorities and persons of color. For example, over half of the current students in Allied Health programs are individuals of African descent.

The Power of You program supported by this project is specifically designed to help retain students who typically have difficulty staying enrolled and to eliminate real and perceived financial barriers to higher education that

prevent many high school students, particularly students at-risk, from considering post-secondary education

The "Bridge to Success" program is a retention program providing a variety of intensive, individualized support services to help underserved students successfully complete their certificate, diploma or degree program. The "Bridge" program serves students of color, low income students, students who are first in their family to attend college, and English Language Learners (ELL).

**High-quality Learning Programs and Services:** This project will provide instructional space that reflects current workplace environments and matches current pedagogical methodology. Examples are:

- Remodeling the old photography space into a contemporary studio based upon digital imaging rather than chemical based processes. This will be closely aligned with a digital computer lab for seamless integration of editing and digital manipulation.
- Combining dedicated lecture and lab instruction within a single space for the Jewelry Program to provide seamless transition between instruction, lecture and hands on demonstrations for each program. Similar space will be provided for the Gemology Program.
- Updating the Architectural Technology instructional space to reflect a typical open studio of the professional architect's and engineer's offices while providing improved sightlines for instruction, improved work station ergonomics and easier access to drawing layout space.
- Provide a separate wood finishing and storage area for students in the Cabinetmaking program for professional level product preparation and application of finishes as well as improved air quality.

**State and Regional Economic Needs:** Completion of this project will support significant economic benefits for the state and surrounding region. Beyond the current growing market needs, the proposed expansion of the Mall of America along with the potential for three major sport venues and the related spin-off construction will create significant demand for graduates from the HVAC, Welding, Machining and Carpentry programs. The Architectural Technology program continues to serve the architecture and engineering businesses in the region with highly qualified CAD technicians, as well as, continuing education opportunities for professionals needing to update and expand their architectural technology skills. Photography and Digital Imaging graduates from MCTC serve the nation's third largest advertising market. The consolidation of Allied Health programs on the fifth level of the T-Building with updated instructional labs and classrooms will facilitate the increased demand for medical and dental health care industry workers at the state, regional and national levels. The Federal Aviation Administration predicts job openings of over 11,000 in the next 5 to 8 years. An updated educational and training facility on the downtown campus will help students interested in aviation Air Traffic Control careers find employment.

**Innovate to Meet Educational Needs Efficiently:** Completion of this project will enable Minneapolis Community and Technical College to relocate the aviation Air Traffic Control Program from its Eden Prairie facility to the main campus which will provide ATC students the co-curricular benefits of being located on the main campus with other programs and services. This relocation will also, enable the college to make more efficient use of facilities and operational funding gained through the closing of approximately 67,400 gsf facility located in Eden Prairie.

**Institution Master Plans & Regional Collaborations:**
This project is in close alignment with the master plan completed in 2002 and updated in 2004. This project satisfies top priorities of the master plan and provides for expanding programs; consolidating programs with diminishing enrollment; improving the instructional facilities for programs specifically geared to enhance quality of the region workforce; and reducing deferred maintenance backlog.

**Regional collaborations include:**

- The co-location with Metropolitan State University which encourages seamless transitions for students with associate degrees to baccalaureate degree programs, and
- Collaboration with Metro-Alliance institutions in the development of baccalaureate degrees for registered nurses. Specifically with Anoka-Ramsey Community college and North Hennepin Community college.

- The "Power of You" is a collaborative program between Minneapolis Community and Technical College (MCTC), Saint Paul College, and Metropolitan State University.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 5,220 | 5,329 | 5,600 | 5,650 |

Space utilization will be improved with this project for the following reasons:

Multi-story educational buildings pose a distinct challenge for space utilization since the large number of students that must be moved over short periods of time is far greater than office building demand. The current arrangement of elevators and stairs move less than half of the potential occupancy of the upper levels thereby reducing space utilization. The installation of additional elevators, stairs and escalators will enable the upper floors of the T-Building to be accessed more easily by a larger number of students.

Over 12 existing classrooms will be "right sized" to make more efficient use of space and to update and improve instructional environments.

Underutilized instructional space totaling 15,790 SF has been right-sized to approximately 9,900 SF for Gemology, Jewelry, Welding, and Barbering programs. This has created additional space for expanding and new programs such as polysomnography and cardiac catheter technician programs and much needed campus receiving space.

Former circulation space has been claimed for instructional space for the Architectural Technology and Photography/Digital Imaging programs on the 3rd level of the T-Building.

The Air Traffic Control program has been relocated from off-campus to an underutilized space on the third floor of the T- Building.

The Aviation Center in Eden Prairie will be closed, thus eliminating underutilized classroom and instructional lab space from the inventory.

**Project Rationale:**
Several long-term goals and objectives will be achieved with this project.

The need for increased assessment testing is expanding at an alarming rate due to the large immigrant and underserved population that makes up a large majority of the new students at MCTC. This project will provide a vastly improved testing center (located on the 2nd floor of T Building near counseling and advising offices) with multiple testing stations and increased privacy for post-testing counseling that the college is committed to maintain as a matter of policy. This will improve service to students by eliminating long lines and significant time it takes to receive testing services.

This project will enable programs such as the Architectural Technology and Photography/Digital Imaging programs to create instructional space that more closely resemble industry standards and models. In addition, the Photography/Digital Imaging program space is currently designed for a technology and instructional methodology that is no longer current.

The Photography/Digital Imaging space currently has accessibility problems and several life-safety issues that will be resolved with the completion of this project. The Welding program needs to improve the safety of the storage of acetylene and oxygen- both highly explosive and flammable fuels necessary for the teaching of welding.

The Lower Level of the T-Building has not received any remodeling since the building was completed in the late 1970's.

In FY06 over 1,900 students indicated on their application that instruction in a health care profession was their intended educational emphasis. This is an increase of over 200 from the previous year, and the expected on-going increase in demand overloads the existing undersized, inadequate, and over utilized Health Science laboratory's and classrooms.

Due to increased demand for skilled health care workers, MCTC is rapidly expanding Allied Health programs. Examples of new programs include Electroneurodiagnostic Technology, Sterile Instrument Processing, Polysomnographic Technology, and Community Health Worker. Consolidation of skill labs and classrooms on the fifth floor of T Building will

promote a rapid and efficient response to the health care industry's demand for workers. The existing primary nursing skills labs are deficient. Improvement of these labs was approved in 2006 but funding was insufficient to complete the "skills" labs. Advances in nursing education have created a distinct need for "high tech" lab space to provide students with more realistic training that simulates a high tech hospital room, to include simulation of medical gasses and electronic patient monitoring.

The Cabinetmaking program needs to provide for more efficient layout of space to accommodate larger equipment and project finishing space. Modifications to the dust collection system will improve indoor air quality.

The Air Traffic Control program will benefit from being located on the main campus where students will have access to a wide range of services and activities not currently available "off campus."

This project provides an opportunity and rationale to right-size programs with lower enrollment to make way for new programs and programs with expanding enrollment.

Current health profession instructional labs and classrooms are inadequately sized, equipped and organized to accommodate the large increase in projected student population;

Many of the current allied health instructional labs and classrooms are not designed to accommodate the current pedagogy nor proposed new programs e.g., they do not contain equipment and technology that is consistent with contemporary health care professional environments.

MCTC currently does not have adequate space in size and quality for the Power of You and the Bridge to Success programs. These programs are the result of recently awarded grants specifically charged with helping retain typically underserved or financially challenged students enrolled in college. In addition, classroom space utilization is at one of the highest levels among MnSCU institutions (in excess of 100%). By "right sizing" existing classrooms and instructional spaces, MCTC will add additional classrooms within existing building spaces to address the demand for use of classrooms created by growing enrollment and co-location with Metropolitan State University.

Repair of the terraced deck waterproofing will benefit the workforce programs on the lower level of the T-Building that are consistently interrupted with water leaks and periodic damage to technical equipment.

The Lower Level of the T-Building which houses most of the college's technical programs has never been air-conditioned. Extension of the air-conditioning will provide the workforce programs with located on the lower level with the same environmental quality and comfort that the rest of the campus has enjoyed for years.

This project will eliminate approximately $7,584,000 from the current and projected backlog for the MCTC campus through the remodeling of outdated instructional and common spaces; waterproofing of landscaped roof terraces and the modernization of the elevators. This project represents a very good investment in helping to address a significant amount of this backlog of deferred maintenance.

This project will support unique publicly funded programs for gemology, jewelry and barbering, and therefore offering access to students who may lack the necessary funding sources to access typical privately supported programs around the country.

The multi-story T-Building is inefficiently utilized because the upper levels are not readily accessed due to the inadequate vertical transportation between levels. This project creatively addresses this problem by the installation of strategically located hydraulic elevators, escalators and open stairways between the lower level, plaza level skyway level and third level, thereby reducing long wait times at the elevators and facilitating quick movement of people between the most heavily populated levels.

This project will address significant life-safety code violations that have plagued the T-Building from its inception. Fire separation between the atrium and instructional areas with draft curtains, fire/smoke dampers and fire rated partition walls will be provided at newly remodeled areas.

**Predesign:** 90% complete 2006 by LHB Inc.

**Capacity of Current Utility Infrastructure:**
The existing utility infrastructure (service and distribution) is adequately sized to accommodate the work associated with this project. The recently completed expansion to the capacity of the campus cooling and heating plant will accommodate the increased cooling loads associated with the scheduled extension of air-conditioning to the lower levels of T-Building and Bowman Hall.

**IMPACT ON AGENCY OPERATING BUDGETS:**
This remodeling project will impact MCTC's operating budget in the following ways:

- Completion of this project will reduce the asset preservation backlog by approximately $7.6 million including deferred maintenance for building shell and interior finishes, life safety and ADA code compliance, HVAC, plumbing and energy efficient lighting.
- Since this is entirely a renovation project there will be no increase in operating expenses except for additional electrical costs associated with the air-conditioning added to the lower levels of Bowman Hall and the T-Building- approximately $28,000 per year.
- No additional staff will be required
- Leasing costs will be reduced by approximately $60,000 per year once the Eden Prairie campus at Flying Cloud Airport is closed and the current programs relocated. This will also reduce operating cost by about $140,000 per year.
- The proposed BACNET compatible building control system will enable MCTC to provide continuous monitoring of the HVAC system to ensure very efficient operation with corresponding energy savings.

**Energy Efficiency/Sustainability:**
Energy efficient terminal fans, motors and lighting will be installed that are compatible with the existing mechanical and electrical systems in order to comply with the B3 Guidelines (MN Statute 16B.325) developed by the State of Minnesota and the most current best practice for designing energy efficient systems for existing facilities. Finishes and materials will be selected with the following criteria: to provide durable and long lasting environments; to provide materials with high post-consumer recycled material content; and, to provide materials with low-VOC content to maintain a healthy indoor environmental quality. Waste management and selective salvaging of quality materials and systems will be required during demolition and construction to minimize landfill impact and to encourage the wise use of natural resources.

**Debt Service:**
MCTC can accommodate the average debt load for this project of approximately $190,000 annually, which added to the total debt load for MCTC, is less than 3% of MCTC's general operating revenues.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
Consequences of delayed funding are multi-fold and will create considerable hardship for MCTC:

- Compromise quality of instruction for an underserved student population
- Further delay considerable asset preservation work that has direct impact on quality of instruction
- Limit MCTC's efforts at improving space utilization through right-sizing programs that are expanding or currently in decline
- Impede the college's efforts to facilitate co-location with Metropolitan State University;
- Restrict laddering opportunities for associate degree and certificate recipients
- Impede implementation of retention programs for students such as Power of You and Bridge to Success
- Limit MCTC's efforts to control operating costs by reducing the amount of expensive off-campus space
- Restrict the implementation of new programs - at least nine new programs in the Health Sciences alone
- Decrease the colleges ability to accommodate the increased demand for assessment testing
- Without improved elevator/ escalator to upper levels of T-Building, MCTC will be unable to utilize the full potential of this large multi-story facility.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

**2008 STATE APPROPRIATION REQUEST:** $3,500,000

**AGENCY PROJECT PRIORITY:** 25 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Phase I will design and construct approximately 10,000 GSF of new instructional space, demolish an 8,250 GSF 1950's era facility and remodel approximately 5,500 GSF of outdated and inefficient space.
- Phase I will eliminate * $1.7 million in deferred maintenance backlog.
- Phase II will request $14.5 million in 2010 to construct, demolish and renovate facilities to maximize space utilization
- Phase II will eliminate $3.55 million in deferred maintenance

**PROJECT DESCRIPTION:**

Project at Willmar campus is the first major renovation since the merger to assist in appropriately rightsizing class space for optimum efficiency and utilization. Demolishing outdated structures is critical to the vitality of this community based college and will significantly improve the overall Facilities Condition Index (FCI) of the campus. This two-phase project will demolish approximately 33,500 square feet, remodel approximately 75,500 square feet and construct 19,500 new square feet, resulting in a net reduction of 14,000 square feet of facilities at Ridgewater College's Willmar campus.

**The first phase will:**

- Demolish an 8,250 GSF 1950's era facility housing the Cosmetology and Massage Therapy programs.
- Remodel approximately 5,500 GSF of outdated and inefficient instructional space for the Cosmetology and Massage Therapy programs.
- Construct approximately 10,000 GSF of new instructional space for the Insurance Claim Rep program and Customized Training as well as general use "smart" classrooms.

**The second phase will:**

- Demolish the 8,500 GSF Administrative Building. This poorly constructed building has an FCI value of .22.
- Demolish approximately 16,750 GSF of outdated 1940's era and poorly constructed facilities.
- Remodel approximately 20,000 GSF for the Agriculture, Veterinary Technology, Carpentry, and Sales/Marketing programs.
- Remodel approximately 50,000 GSF of outdated and inefficient space to improve delivery of Student and Administrative services, food service functions, and create a community outreach area.
- Construct approximately 9,500 GSF for a redesigned Student Services area and updated campus entry.
- Result in a total reduction of campus size between Phase I and II of approximately 14,000 GSF.

The Technical Instruction and Student Services Project will reduce the deferred maintenance backlog by a significant factor.

**In the first phase:**
Deferred maintenance Backlog ($15.1 million) will be reduced by approximately $1.2 million, which includes approximately $.5 million in Backlog from the building proposed to be demolished.

**In the second phase of the project:**
Deferred Maintenance Backlog will be further reduced by approximately $3.55 million, which includes approximately $0.5 million in Backlog from the buildings proposed to be demolished.

The FCI for all Willmar Campus buildings currently averages 0.14. The buildings proposed for demolition alone have an average FCI of 0.23. After the completion of the second phase, this project reduces the campus FCI to slightly more than 0.11, which significantly reduces the campus average FCI to below the MnSCU system average FCI of 0.13.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

**Increase Access and Opportunity:**
This project will improve physical access to education by eliminating four distinct outbuildings used by the Farm and Small Business Management (FBM and SBM), Customized Training, Electrician, and Emergency Medical Services programs. The demolition of these structures provides the opportunity to correct violations of the Americans with Disabilities Act, such as instructional space located on a non-accessible mezzanine in the EMS/Electrician building. The technical programs that are directly affected by this project (Agriculture, Veterinary Technology, Electrician, Cosmetology, Massage Therapy, Carpentry, Insurance Claim Rep, Marketing and Sales Mgmt, SBM, FBM and Electronics) account for 684 FYE or 56% of all technical program students. The Carpentry, Cosmetology, Massage Therapy, Electrician, Insurance Claim Rep and Veterinary Technology programs routinely have waiting lists, some as high as 20-40 students by the start of fall semester.

**High-quality Learning Programs and Services:**
The remodeled instructional spaces will create efficient and right-sized labs and classrooms with enhanced functionality and the technological infrastructure needed to prepare students for the workforce of the 21st century while significantly improving the space utilization across the campus. New facilities, such as the creation of an Agriculture Lab, will enable advanced instruction in agronomy and ag-related biotechnology while larger facilities for the Electrician program will allow for the expansion into emerging technologies and trends, such as fiber optics, power limited low voltage and wind energy.

In addition, remodeling will create a higher quality delivery of services by creating a "one-stop shop" that locates key student services—counseling, admissions and registration, financial aid, and business office—in the same area, resulting in a coherent service delivery point for students.

**State and Regional Economic Needs:**
Professions and industries affected by the Technical Instruction and Student Services Project are among the strongest in the state. The average placement rate of graduates from the programs benefiting from this project was 98% over the last three years, with placement rates at 100% for many of these programs every year.

According to DEED, the employment outlook in Central Minnesota between the years 2002-2012 continues to be excellent in these career fields:

- DEED states that agriculture is a distinguishing industry of our region, reporting that Region 6E has 16.5% of the state's animal production jobs, 10.8% of the agriculture jobs, 7.7% of the food manufacturing jobs and 5.3% of crop production employment. Ridgewater's Ag program is the largest in the MnSCU system with 130 FYE, educating over 22% of MnSCU's two-year agriculture college students. These students are essential to Minnesota's agricultural production and processing infrastructure, which accounts for 17% of the gross state product.
- Projected increase of 20.7% in jobs in the carpenter and construction laborer categories.
- Projected increase of 30.5% in the electrician field. Most Ridgewater graduates obtain positions within a 60-75 mile radius of Willmar.
- Projected increase of 50.0% in the field of veterinary technicians.
- Projected increase of 37.5% in the claims adjuster field.
- Projected increase of 28.6% in the emergency medical technician field.
- Projected increase of 14.6% in the fields of massage therapists, cosmetologists and skin care specialists.

**Innovate to Meet Educational Needs Efficiently:**
This strategic direction stresses efficiency and capacity to meet future needs. The project accomplishes this goal primarily by reducing the number of program dedicated classrooms and increasing the technological and instructional quality of general classrooms. Also, programs will be located next to related trades or professions to benefit from potential shared facilities. For instance, the Marketing Management program moving near the Administrative Support program is a logical efficiency allowing for the shared use of computer labs. Another example is locating the Electrician program adjacent to the Carpentry program, as these trades work closely in the field and share instructional projects such as electricians wiring the first-year Carpentry house and mock-ups. Additionally, as noted above, the project reduces the deferred maintenance backlog by approximately $5.19 million.

**Institution Master Plans & Regional Collaborations:**

The College's Master Facility Plan was updated and presented to the Office of the Chancellor in the fall of 2005. This master plan identified this project as the College's number one facility priority. This project will support several objectives identified in the Master Facility Plan. It will improve space utilization and life safety conditions, and it will improve instructional space for technical programs and the delivery of student services.

The technical programs impacted by this project are active partners in several regional collaborations. All technical programs at Ridgewater College maintain a close relationship with business and industry through their advisory committees. It is impossible to list all of the collaborations here, but what follows attempts to highlight some key collaborations.

- The Customized Training Center has a heavy equipment training partnership with several private businesses to provide training in heavy equipment operation using high cost heavy equipment owned by the business partners.
- The Ag Agronomy program collaborates with agriculture businesses to train students as custom chemical applicators. Again, the private businesses provide the use of high cost, state-of-the-art applicator equipment and also agree to hire the trained students after graduation.
- The Vet Tech program collaborates with local humane societies to provide medical treatment to pets waiting for adoption. The program also collaborates with the University of Minnesota through the use of large animal facilities on the U of M-Morris campus.
- The Electrician program collaborates with local electrical parts suppliers for donations of equipment and supplies for training purposes, and the program provides a regular flow of trained electricians to the industry.
- As the only program of its type in MnSCU, the Insurance Claim Rep program collaborates with several regional businesses for off-site learning experiences and donations of crash manuals, computer software and even a "cut-away" 2004 model automobile training aid valued at $17,000.

**Enrollment and Space Utilization:**
After Ridgewater College enjoyed a 15% growth in enrollment in FY2002-FY2004, the College experienced two years of enrollment decline, but is again realizing moderate growth and is projected to continue growing.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 3,384 | 3,145 | 3,161 | 3,200 |

This project will create high quality and "right-sized" classroom and lab space and relocate related programs to allow for sharing of facilities, thus improving space utilization:

- The overall gross square footage on the Willmar campus will be reduced by 14,000 square feet through the demolition of outdated and inadequate facilities. This enables programs to be relocated into previously underutilized space in the main buildings.
- The Electronics program is scheduled to be consolidated at the Hutchinson Campus to further allow programs currently located in buildings proposed to be demolished to be re-located into the main buildings on the Willmar campus.
- The total number of classrooms will be reduced by 2 with a corresponding reduction in allocated area by 500 SF. This will improve space utilization through right-sizing of classrooms and improved scheduling efficiency.
- The total number of classrooms previously identified as dedicated classrooms will be reduced by 4 with a corresponding reduction in allocated area by 600 SF. This will improve space utilization by allowing more general classrooms with open scheduling to be available to the college and right-sizing to improve efficiency; e.g., a classroom previously dedicated for Insurance Claim Rep and a classroom previously dedicated for Cosmetology will now be available for other classes when not in use.
- Many programs will be right-sized to reflect enrollment and actual space needs. For example, the Carpentry and Electrician programs will be increased in size to accommodate storage needs, and Insurance Claim Rep and Dairy Management will be downsized to reflect actual scheduling of dedicated space or enrollment figures.

**Project Rationale:**
This two-phase project demolishes 33,500 square feet of outdated facilities, remodels another 75,500 square feet, and constructs 19,500 square feet of

new, high quality instructional and student support space for the students at Ridgewater College. The project supports student achievement and improved resource use in the following ways:

- Expands instructional opportunities and improves the quality of the Electrician program by creating facilities that allow for the teaching of complete equipment or systems, such as complete furnaces or air conditioning systems, rather than smaller components.
- Provides adequate space in the Carpentry lab so more than one class can utilize the lab environment at once.
- Creates a thoughtful layout of clinic/salon facilities for Cosmetology and Massage Therapy that closely simulates the professional environment.
- Expands the space of the Agriculture department and moves the Dairy Management program, resulting in an efficiently run department.
- Relocates Farm and Small Business Management from outdated facilities to an area near the Agriculture area to provide an opportunity for a logical sharing of space, resources, and expertise between Agriculture, Veterinary Technology, and the Management Programs.
- Locating "smart" classrooms near the Veterinary Technology program leads to efficiencies for that program while keeping those classrooms open for use by others.
- Relocating the Insurance Claim Rep program allows for the "right-sizing" of facilities for that department and eliminates one dedicated classroom.

**Pre-design:** The predesign by LHB Architects is complete.

**Capacity of Current Utility Infrastructure:**
The capacity of the current utility infrastructure is adequate for the project given the net reduction in square footage, existing electrical and mechanical equipment will be replaced due to age and mechanical condition and to reduce the deferred maintenance backlog. Project components related to remodeled space should reduce energy consumption by 5-10% over current energy usage due to improved controls and re-commissioning activities. New construction areas are intended to use 30% less energy than Code, resulting in an estimated 25% reduction in current energy consumption rates.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
This project results in a net reduction of 14,000 square feet of building space. The demolition of 33,500 of mostly energy inefficient and obsolete space, much of which was built in the early 1950's, along with the construction of a newer energy efficient building, will save approximately $15,000 in electrical, natural gas and water/sewer costs annually.

There is no anticipated decrease or increase in facility staff labor costs.

All buildings on the Willmar campus are compliant with regard to fire safety requirements, except for three of the buildings proposed for demolition, which are not sprinkled. Elimination of these buildings will further improve life/fire safety for students and staff.

**Energy Efficiency/Sustainability:**
Reduction in campus size and replacement of selected facilities creates a great opportunity for energy conservation and sustainable design. The demolition of approximately 33,500 square feet of predominately 1950's era buildings will eliminate a number of issues, from outdated windows and HVAC systems, to poorly designed storm water management strategies and ventilation systems.

The project has an opportunity to improve storm water management and introduce native and adaptive plantings. Also, the installation of high efficiency heating, cooling, ventilation and lighting systems will reduce energy consumption and long term costs. Indoor air quality will be improved by using low VOC sealants, carpets and paints.

**Debt Service:**
Together with the debt service payments from past capital projects, this two-phase project will increase Ridgewater College's debt service obligation to about 1.6 % of its annual operating budget. College Administration considers this a serious obligation, but has the ability to reallocate resources as this project is critical to present and future student success and the vitality of the entire Willmar campus.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
From a student/learner perspective, the most significant impacts of delaying this project would be:

- The negative impact on students of continuing to house programs in inadequate and outmoded facilities. Ultimately, remodeling, right sizing, and modernizing instructional space will result in a significantly improved learning experience for students and improved program quality.
- With a growing demand for veterinary technicians, emergency medical technicians, carpenters, and electricians, the need for quality instructional facilities to train the future workforce is critical.
- Efforts to improve access and opportunity, to provide high quality programs, and to improve retention and success for students would be significantly hampered, along with efforts to meet regional and state economic goals; it would prevent efforts to innovate for increased efficiency—all identified as key goals of the Board of Trustees and Ridgewater College.
- From a fiscal and facility perspective, $5.19 million in deferred maintenance backlog would continue to exist and grow, as a number of the buildings proposed for demolition in this project would require significant investment in the coming years (est. $1.04 million as noted above).
- Outmoded and decentralized HVAC systems would continue to incur high operation and maintenance costs and eliminate the opportunity for significant savings and efficiencies.
- The continued lack of a coherent and unified approach to student services, poor space utilization and the absence of a clear “front door” for students.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mn West Comm & Tech College, Worthington - Fieldhouse Renovation & Addition

**2008 STATE APPROPRIATION REQUEST:** $4,000,000

**AGENCY PROJECT PRIORITY:** 26 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design and construct the renovation of and addition to a 1968 Fieldhouse
- Renovation will resolve ADA compliance issues
- Project will eliminate $2 million in deferred maintenance backlog

**PROJECT DESCRIPTION:**
Design and construct the renovation of and addition to a 1968 Fieldhouse:

Minnesota West Community & Technical College (MnWest) and MnSCU have a tremendous opportunity to create value added synergy with local private investment on the campus that supports the overall master plan and strategic goals of the College. The Worthington YMCA has signed a letter of intent with contingencies to relocate, from its downtown location, to a site on the MnWest Worthington campus directly north of the existing field house facility, known as the Center for Sports and Fitness.

The 19,650 square foot field house has been identified in the previous and current College Facilities Master Plan as the number one priority for renovation and additions. This project was submitted through the MnSCU 2006 bonding process. The current project is a reduced version of the 2006 capital submission. The pre-design has been completed by Hay-Dobbs.

The capital project seeks to resolve ADA compliance issues, deferred maintenance issues and right size and relocate men's and women's locker rooms and training room facilities to become compliant with Federal Title IX requirements. The project seeks to complete the physical education portion of the 1968 facility by adding a performance lab and classroom to support the existing and proposed academic programs at the campus where currently none exist. The project seeks to complete the gym performance floor as intended under the scope of the 1968 original construction. As part of the remodel and expansion a relocation of the entry way will occur to facilitate a separation of the general public from student areas.

When completed, the field house backlog and all of the future renewal needs through 2008 will be eliminated. The 2008 Facilities Condition Index (FCI) of the field house will drop from .30 to 0. The 2008 campus FCI will be reduced from .09 to .04. In addition to the backlog, the project will address crucial ADA and Title IX compliance issues. The dollar value of backlog and compliance issues is $2 million. This represents approximately 60% of the construction costs. The total square footage of new construction including the completion of the gym performance floor is 10,364 square feet.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**
**MnSCU Strategic Plan:**
**Increase Access and Opportunity:** The community of Worthington has been classified by the state demographer as one of the top five ethnically and racially diverse communities in the state of Minnesota. The renovation and additions to this facility in conjunction with the Worthington YMCA relocation on campus will provide the College with an unprecedented opportunity to provide programs that will assist young people of diverse backgrounds to see the value in education and create opportunities for learning that do not currently exist with in the current facility.

An example of an academic program that uses this facility is the Law Enforcement. The program uses the space significantly for its coursework and this program has 30% of its students in a protected class.

**High Quality Learning Programs and Services:**
Minnesota West Community and Technical College prescribes to the teaching and learning approach described by ancient Greek philosophers. Plato in *The Republic* prescribed the physical actions of the human along side of the mental challenges of Philosophy. Plato's goal was the development of self-directed, life long activity for both men and women.

The College believes in the development of the total individual - an understanding of the mind and body prescribed by the ancient Greeks. All of the College's associate of art students are required to complete one activity course within the physical education curriculum and one health and wellness

course. Within associate of science programs students are required to take either a physical education activity course or a health and wellness course.

For forty years they have had this belief yet suffered through the use of a facility that weakens the ability of the College to full fill one of its' core institutional requirements. The existing structure has no classroom/lab components, the gym performance floor was built to minimum size for athletic events and adequate meeting areas for consultation with students by faculty are non-existent.

Additionally, the College has a Physical Education track within the AA degree which has inferior facilities relative to all other programs, a Health program that is moved from place to place as other renovations take place on campus and a Law Enforcement program that within a normal physical education facility would have a place to teach various physically active courses in an ecologically sound environment.

The College was forced to discontinue a Physical Therapy Technician program over a decade ago due to facilities issues. With the addition of the YMCA on campus and the Worthington Regional Hospital and Sioux Valley Regional Health Services providing physical therapy (PT) and occupational therapy (OT) at the new Y, they believe the requested restart of the program by the two health care providers is crucial to the well being of the region. The multi-use classroom and physical education lab will be the location for the physical therapy technician and occupational therapy program with actual clinical opportunities down the hall in the YMCA with physicians and therapist. The College believes this to be a unique and innovative learning environment in MnSCU.

The College believes that the physical aspect of humanity is a key link to student learning. In a society plagued by obesity or severely overweight individuals the College strongly maintains that its curriculum track is the correct one. In an aging society they believe that the decision to reinstate the therapy programs is the correct one. This project request recognizes and supports the need for the therapy programs at the Worthington campus of Minnesota West Community and Technical College to be appropriately housed in a modern facility.

**State and Regional Economic Needs:**

The development of a comprehensive community college is a vital part of economic development of a region. The inclusion of the YMCA on the same College campus multiplies the impact. In a rural setting the hardest thing to do is attract citizens to your community and to keep young people in your community. The most pressing problem to economic development in the region is a glaring labor shortage. The completion of the YMCA and the College's capital project creates a synergy that promotes mental and physical learning along with human activity that promotes economic growth in the community, whether it is the ability to retain a physician in the community or encourage a research scientist to come work for one of the bioscience research companies.

Additionally, there is a shortage of health care professionals in all fields. This project will enable the College to restart two programs closed over a decade ago due to facility issues. The restart is at the request of the two primary health care providers in southwest Minnesota. The ability to make Worthington a regional health care hub instead of going to Sioux Falls betters the life of all citizens in the region and provides part of the required economic engine for the community.

**Innovate to Meet Educational Needs Efficiently:**
The capital request is one which demonstrates the use of collaboration as a method of reaching educational needs efficiently. The College invited the YMCA to be a part of the campus environment. While each is a separate entity the partnerships that have been and will be forged between the YMCA, health care providers and the College save state dollars, community dollars, and health care providers dollars, which all in turn reduce the costs to the citizen.

The integration of the College capital project with the YMCA project specifically will create education efficiencies in the providing of physical education programming and in the two new therapy technician programs. A specific example is the PT and OT programs will have a unique setting for students to move back and forth between theory classroom/lab settings and clinical settings with a physician or therapist.

**Institution Master Plans & Regional Collaborations:** The facility master plan completed in 2006 identified the gymnasium building as a resource to accommodate continued increases in student population, new programs and

demands for updated student and public amenities. The Minnesota West Worthington campus continues to be the growth campus of its five campuses. Facilities Master Plan Goals:

- Provide facilities and a campus that support recruiting and retention of students.
- Transform the image and ambiance of the campus from a "high school" look to a collegiate stature.
- Encourage students to remain on campus to participate in academic and co-curricular activities.

The College's Academic and Strategic Plan identify as a set of goals the need to work with various partners to welcome the changing population into the community culture. These partnerships include the need to have facilities that are inviting and useful.

The College is a partner with Nobles County, the City of Worthington, and School District 518 in creating this environment. The addition of the YMCA to the Worthington campus is another example of broadening partnerships. The current facility is not user friendly nor environmentally friendly. This project will provide amenities such as restrooms that are 2006 code compliant instead of 1968 code compliant.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 819 | 873 | 878 | 883 |

**Project Rationale:**
The Worthington campus of Minnesota West has a strong history dating back to 1936 of providing a total liberal arts education to its students. The College has worked around a facility that does not meet its academic master plan and student service goals since construction in 1968. The facility was built to meet the needs of the 1968 white male athlete. The campus population today is comprised of over fifty percent female and a growing Hispanic, Asian, African American and Somalian population. The local school district currently is 30 percent Hispanic with over another ten percent of other than Caucasian ethnic and racial backgrounds. The current facility limits the College's ability to offer the diverse range of health and wellness courses and programs associated with a modern facility. The College will integrate their programs with the new $5 million YMCA where feasible, but the need for a base of operation independent of the YMCA is imperative.

**Predesign:**
Pre-design, completed by Hay-Dobbs, has been completed and submitted to MnSCU as of December 2006.

**Capacity of Current Utility Infrastructure:**
Electric utility is near capacity. City Electric Utility has agreed to upgrade the electric transformer to a size appropriate to meet the future needs. Cost of the upgrade will be shared between the campus and the utility with the campus share offset by a utility rebate. Natural gas utility was upgraded in 2004 as a result of the installation of a new high (97%) efficiency boiler plant in the gym. The campus has applied for an energy efficiency rebate from the gas utility of up to $24,000.

Sanitary sewer, storm sewer and water supply utilities were upgraded in 2004.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**
Building Operations Expenses (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): There is an anticipated annual increase of $36,300 for campus operating expenses in FY 08. With limited additional square footage, there will no additional general maintenance staffing needs.

**Energy Efficiency/Sustainability:**
HVAC system will be energy efficient. Design shall include all appropriate measures to ensure energy efficiency and building sustainability. The boiler system installed in 2004 is rated at 97% efficient.

**Debt Service:**
Debt service has been evaluated by the College CFO and Administration and determined to be with in the College's ability. The projected debt service for all current dept and this project will total 77% of the college operating budget.

**OTHER CONSIDERATIONS:**
**Consequences of Delayed Funding:**

- The level of age of the existing facility with water usage, large volumes of air movement and constant student usage is reaching a critical failure.
- Due to inflation the college is now reaching a critical point of replacing parts of the deferred maintenance list in a less than cost effective fashion such as:
  - smaller boilers
  - washers
  - clogged and broken drains
  - gym vapor lights
  - and inferior technology.
- As time grows, the pressure to become ADA compliant and Title IX compliant will only increase until at some point the College will be faced with an actual complaint to either the state or the Federal government.
- The current facility will limit the ability to provide adequate programming space for two new health care programs in southwest Minnesota requested by their primary providers.
- While the amount requested for this capital project is small, the statement it makes to the multicultural community and to the southwest region is huge.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# South Central College - Classroom Renovation and Addition Design

**2008 STATE APPROPRIATION REQUEST:** $700,000

**AGENCY PROJECT PRIORITY:** 27 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design funding for demolition of obsolete space, small addition and renovation of the 44 year old structure to create a vibrant, sustainable higher education presence.
- Faribault campus has had no significant renovation and there are numerous code issues, obsolete areas creating inefficiency, programmatic outdates and other improvements that are required to maintain the higher education vitality in this active community.

**PROJECT DESCRIPTION:**
Design funding for renovation of approximately 30,000 square feet, an addition of 16,600 square feet (not including an unfinished basement), and the demolition of 13,000 square feet. This project will address site constraints with improved vehicle circulation, modernized classrooms, additional science labs and revitalized technical instructional spaces. This project will update an outdated campus which has a growing FYE and strong community support, and accommodating new technical programs, as well as the expanded transfer mission of the college. Construction funding of $11,961,000 will be requested in 2010.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
Since late 2005, the communities of Faribault, Owatonna, Northfield and Waseca have been in discussion regarding how to serve the growing population along the I-35 Corridor. A study of the higher education needs of the corridor was commissioned in May 2006 by the Office of the Chancellor, cities of Owatonna and Faribault, and Riverland Community College, South Central College and Minnesota State University Mankato . MGT of America, Inc interviewed and surveyed over 100 students, business and community leaders and examined the higher education profile of the area. MGT's second recommendation said "MnSCU officials first consider the option to renovate a substantial portion of the existing South Central College (SCC), Faribault campus space in order to enhance the infrastructure, improve distance education options on site, and generally create a modern, collegiate environment." Specifically mentioned was modernizing this 1964 campus to current collegiate standards to address the newly expanded community and technical college mission.

The design to correctly rightsize and modernize this 1964 structure will address each of the four strategic plan objectives:

**Increase Access and Opportunity:**
This project will significantly address the ease of access to the campus and overall development to embrace new and returning learners. Currently, there are insufficient spaces for study or on-site collegiate discourse. Via simple renovation of common spaces, the intent is to enliven the campus for all students at various times of the day.

**High-quality Learning Programs and Services:**
The renovation will directly address the outdated classroom spaces, student service area and overall lack of collegiate environment;

- Increase the size of classrooms to allow for lecture and small group discussions that will increase the variety and types of programs that can be offered
- Develop of a computer lab and learning resource center to serve as a hub for advanced learning
- Increase the size of the Health Science spaces to allow for simulation labs
- Recreate classrooms and labs to accommodate the new Center for Construction Technology

**State and Regional Economic Needs:**
62% of all jobs in Minnesota are in manufacturing, healthcare/ social assistance, and retail trade according to Department of Employment and Economic Development (DEED). The manufacturing sector accounts for 13.4% of all jobs and 16.2% of payroll wages. In Faribault, the campus is committed to increasing the STEM course work, advancing the commitment to employers and students through the computer integrated machining

program and pre-engineering options. The Faribault campus is also expanding its response to the construction industry by expanding the work of the carpentry program into a Center of Construction Technology including civil technology, field supervision along with customize training certificates for more short term construction training needs. Healthcare and social assistance types of positions account for 12.5% of jobs and 10.6% of all payrolls in this region. Faribault will continue to provide medical laboratory technician and nursing education through its new Nursing Pathways options. Minnesota's healthcare industry is projected to increase due to turnover, retirements and demand for health care to increase. Faribault will also continue to grow its business programming in the areas of accounting, medical office technology and office technology.

**Innovate to Meet Educational Needs Efficiently:**
Faribault has a Medical Laboratory Technologist Lab which is currently the only science lab on the campus and has 100% utilization. This lab has minimal ability to deliver transfer science lab programs for the Liberal Arts and Sciences AA degree. The addition of science labs will

- Increase enrollment in the science, technology, engineering and mathematics fields (STEM) to assist in the manufacturing areas and health care workforce in the area
- Increase student opportunities to continue their education at a four-year institution
- Increase college's capacity to provide science courses that are part of the MN Transfer Curriculum
- Expand the possibilities for new programs and partnerships with business and other education institutions (i.e. hospitals, clinics, engineering firms, construction firms and manufacturing facilities)

**Institution Master Plans & Regional Collaborations:**
The college and campus Master plan was completed in February 2002, prior to the expansion of the mission of the college. The Faribault community involvement in the college's 2015 profile planning process has created a renewed interest in the college and the future higher education opportunities provided to the citizens in the region. South Central is actively engaged in a number of partnerships with MSU, Mankato to offer more courses for 2 + 2 learner in the community. Seventeen major Faribault businesses were interviewed concerning their engagement with the college in the MGT study of the I35 corridor. The results of the study indicated significant involvement. Many of the Faribault businesses that were interviewed are either owned by or employ many of the SCC- Faribault graduates and serve on a variety of committees and advisory teams for the college, including the Foundation. Many of these businesses have financially assisted programs at the college by donating materials or supplies and offering student internships or classroom consultation.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 508 | 507 | 527 | 544 |

From 394 FYE in 2001 to the current 507 FYE in 2006 the campus has grown by 113 FYE or 23%. During the same time the Liberal Arts and Sciences grew by 74% or by over 60 FYES with the technical programs remaining stable. Faribault's enrollment projections are conservative at only 3% based on the fact that without renovation and expansion enrollment growth will be limited. Many students and businesses are also interested in the laddering programs, four –year transfer and other innovative approaches to delivering higher education.

Campus space utilization is at 87% for its 11 classrooms and labs. The growth of the institution is hampered by the inability to offer classrooms at the right size and location. Classroom utilization will be dramatically improved by the "rightsizing" of classrooms; creating a better mix of large and small classrooms that flexibly respond to the specific program delivery needs. Reusing the existing structure to reconfigure for correct program issues is the ultimate sustainability.

**Project Rationale:**
This renovation and addition will position Faribault to maintain its base of services to students. One of the focuses of the renovation will be rightsizing of existing classrooms that have less than a 20% room usage or less than 15% seat usage. Rightsizing of large, underutilized spaces will be transformed to provide a mix of 40, 24 and 18 class sizes that will benefit a variety of teaching types and programs.

This campus has not had a significant capital project since the system was formed in 1995 and was last expanded in the 1988-89 academic year. There was a small $100,000 project that augmented the science lab in 2003, but that was inadequate for the campus needs. Additional funds have been spent from HEAPR of $600,000 for fire suppression and tuck pointing. Despite very little funding, this campus, built in 1964, maintains an FCI of less than half of one percent. This is substantially under the system average of 0.13. However, if there is not an investment in the next ten years the FCI will climb to .32.

This project will remove a backlog of $1.1 million in elevator, HVAC and interior finishes significantly advancing the usefulness of this structure.

**Predesign:**
Predesign is complete.

**Capacity of Current Utility Infrastructure:**
Currently there is $600,000 for HVAC upgrades on the 5 year renewal forecast. South Central College has six classrooms that have the Herman Nelson Univent system for both cooling and heating. Changing the current system to a duct system that connects to the existing hot/cold water system will require approximately $50,000 per classroom. Six labs with 1965 air handing units need updating at an estimated cost of $50,000 per lab. These funds are included in this overall proposed construction cost to be requested in 2010.

To clearly delineate this campus as a destination and not a subset of the adjacent high school property will require expanded site parking and better circulation planning.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): The overall energy efficiency of remodel areas will be improved by 5-10% over current usage with the replacement of lighting, fans, motors and other energy savings devises. New construction areas are intended to use 30% less energy than code requirements. Additional design of the public spaces will allow controlled access so that the parts of the campus can be secured and temperature control zoned to maximize energy efficiency.

**Energy Efficiency/Sustainability:** The ultimate sustainability issue is to renovate existing square footage. The community had a strong desire to move the campus away from its adjoining high school neighbor and create a more collegiate environment. The community is anticipating future growth since Rice County has grown by over 6.9% and Faribault has grown by over 6.7% from 2000-2004. The Faribault campus is adjacent to the local high school. The Faribault community has stated that the high school would be interested in the building if the college was to relocate. However the current MGT study recommended that the college should invest in the existing infrastructure.

**Debt Service:**
This project, in conjunction with other debt at South Central, will be below the 3% operational budget.

**OTHER CONSIDERATIONS:**

The rationale for the demolition of a portion of the existing building includes:

- The facility is currently inefficient and this proposed demolition section is not suitable for remodeling.
- Eliminating this piece, simplified by its independent structure, will allow for a continuous general education facility on multiple levels without impacting future site solutions.

Consequences of Delayed Funding:

- Built in 1964, the campus has basic infrastructure in place, but suffers from obsolete teaching and learning spaces, inappropriate size of rooms to reflect technology and overall modernization.
- With continued increases in the Liberal Arts and Science offerings it will be difficult to sustain growth given the current space configuration; and more efficient classroom spaces will be created from this project.
- Faribault campus has only one lab space, and that space is inadequate for the development of STEM programs.
- Faribault Campus growth in four years was 23%; over 113 FYE. The campus at 87% room occupancy needs ‘rightsizing’ to allow for

appropriate programming and for additional growth and retention of students.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Property Acquisition

**2008 STATE APPROPRIATION REQUEST:** $13,100,000

**AGENCY PROJECT PRIORITY:** 28 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Bemidji State University – Property acquisition of former Bemidji High School
- Dakota County Technical College – Property acquisition of 105 Acres at UMORE park
- Fond du Lac Tribal Community College – Property acquisition of 7 residential properties
- Mn State University Moorhead – Property acquisition of Edison school
- Mn State Community Technical College Moorhead – Property acquisition of fire station
- NHED Vermilion Community College – Property acquisition of Northern Terrace Trailer Park
- Mn State College Southeast Technical, Red Wing – Property acquisition of Bergwall Arena
- Metropolitan State University – Property acquisitions on Bates Ave

**PROJECT DESCRIPTION:**
Purchase real property adjacent to land-locked campuses and/or to solve other site issues.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**Bemidji State University** – Bemidji will demolish Bemidji's old high school building and maintenance facility, which offers a strategically contiguous land holding along a major city thoroughfare. The University is landlocked and the acquisition of this property would offer future expansion possibilities for a corporate outreach facility. The acquisition also offers a short term solution to surface parking.

**Dakota County Technical College** – Dakota will acquire 105 acres of University of Minnesota land that the College has leased since 1989. This project would improve access by allowing the college to grow the existing programs on the site and make long-range investment decisions based on the ownership of the property. This site will allow the expansion of the railroad conductor and truck driver training programs to meet the needs of growing industry demands from the transportation sector. The extra property would allow for additional parking and serve as a buffer between the college and the surrounding residential neighborhood.

**Fond du Lac Tribal Community College** – Fond du Lac will acquire as many as seven residential properties from neighboring sellers, as they become available. Two property owners adjacent to the college's Cultural Center addition along the college's southerly border have expressed a strong desire to sell. The college would demolish the residences after acquisition.

**Minnesota State University Moorhead** – Moorhead will purchase the Edison School that has been leased and utilized by the university and college since July 2004. This will provide appropriate spaces for the Speech Language Hearing Science Department and Clinic, and Dental Hygiene and Assisting program and clinic as well as the collaborative efforts between MSUM and MSCTC Nursing Programs.

**Minnesota State Community Technical College Moorhead** – MSCTC Moorhead will acquire the City of Moorhead fire station currently located on the Minnesota State Technical and Community college campus. The city constructed and maintained the building and has leased the land from the College since the late 1960s. The opportunity to acquire this will offer the College a way to enhance its Fire Science and Criminal Justice programs.

**Vermilion Community College** – Vermilion will acquire the Northern Terrace Mobile Home park property, adjacent to Vermilion Community College. The college will be purchasing a clean and cleared site. The transaction assumes the seller will close the mobile home park, remove the mobile homes, concrete pads and remediate the site prior to closing. Even if no new academic programs are approved, the raw land can facilitate master planning initiatives for of recreational activities for our present students, and the forested land for enhancing academic learning labs for present programs in natural resources technology.

**Minnesota State College Southeast Technical, Red Wing** – Southeast Technical will acquire and demolish the Bergwall Ice Arena located within the Red Wing campus. The arena was retained by the school district in 1995, and was not conveyed to the state during merger. The arena is connected to the existing building and share a common wall and infrastructure. The school district intends to sell this property and there is concern from the campus on who would acquire and how it would be maintained. The arena creates a logical acquisition and completes what should have been transferred to the college during the merger in 1995. This acquisition would create space to expand offerings in allied health areas, which is anticipated to have sustained long-term growth.

**Metropolitan State University** – The University is planning to acquire and demolish three residential properties surrounded by Metropolitan State University's main parking lot. This will allow the University to expand the parking lot by an additional 200 parking stalls. It will help to consolidate control of nearly the entire block adjacent to Metropolitan State University's St. Paul facilities.

**MnSCU Strategic Plan**: "Designing the Future"
The Property Acquisition Initiative meets MnSCU's strategic goals of:
**Access and Opportunity** - Improve access by assuring that students in a region will be served by acquiring sufficient land to provide institution programs into the future, either through new building opportunities, parking, or land for training purposes.
**Integrated System** - This is a Chancellor's initiative to assist campuses in meeting academic program needs by assuring safe access and integration of buildings to overall regional strategic planning.
**Enrollment and Space Utilization:**
Property acquisitions will not change space utilization in existing buildings; rather, the acquisitions strategically target property that will be needed for future enrollment growth.

**Institution Master Plans & Regional Collaborations:**
All of the projects are noted within the individual campus master plans for acquisition.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 22,066 | 22,201 | 22,005 | 21,996 |

**Project Rationale:**
Acquisition of land is linked to the overall Strategic Plan and the individual campus Master Facilities Plans prior to negotiations or request for approval. A pooled appropriation provides MnSCU with flexibility in responding quickly to real estate offerings that do not coincide with legislative sessions. In the past, some unique opportunities have been bypassed because the timing of the property offering and the ability to obtain funding from the legislature for the purchase did not coincide.

MnSCU is at a disadvantage during negotiations until funds have been appropriated. Sellers are reluctant to consider MnSCU a viable purchaser until they are assured that we have the financial resources to proceed.

**Predesign:**
All properties undergo appraisal and stringent due diligence on environmental and real estate issues.

**Capacity of Current Utility Infrastructure:**
Any impact of the acquisition has been analyzed by the campuses.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Debt Service:**
Debt service has been analyzed by each campus and can be assumed by each campus affected.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
Opportunities to purchase land adjacent to land-locked campuses from willing sellers will be lost. If higher-use development occurs on the land, any future opportunity to purchase the property will be at a premium cost.

Some campuses, such as Vermilion in Ely, have been on the Board approved list for six years and it is likely the seller will pursue other options that may adversely impact the campus.

**Alternatives Analysis:**

Other sources for acquisition are in operating funds and thru donors. Campuses have aggressively sought additional funds; but those funds are garnered for academic programs and student reduction of tuition. Legislative funding is urged to provide the base of needed acreage for academic programs.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Demolition

**2008 STATE APPROPRIATION REQUEST:** $2,830,000

**AGENCY PROJECT PRIORITY:** 29 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Demolish outdated and obsolete structures of academic, support and revenue buildings.
- Systemwide initiative to demolish obsolete space
- Campus-initiated demolition requests
- Demolition of 96,635 GSF of buildings on 3 campuses
- Project will eliminate $2.63 in deferred maintenance backlog

**PROJECT DESCRIPTION:**

**Bemidji State University** – Bemidji will use $2,275,000 to demolish the Maple residence hall to reduce the overall capacity of on campus residence halls by 94,635 gross square feet. The current deferred maintenance is $2.21 million. The University would then be able to dedicate more funds toward maintaining the remaining residence halls by reducing the overall capacity. Quality of residences will benefit the students.

**Hennepin Technical College** – Hennepin will use $400,000 to demolish the greenhouse structure and restore the exterior wall connection to the existing building. The structure was originally built for a landscape program that has since been discontinued. Removal of the greenhouse will better enable temperature control in the remaining spaces, creating a more comfortable space for students. It will eliminate $13,000 in deferred maintenance and reduce the campus gross square feet by 1,000.

**NHED Vermilion Community College** – Vermilion plans to use $159,000 to demolish 1300 square feet of an aging modular building and then remodel 1700 square feet of existing spaces to accommodate displaced programs. The building is of low quality construction and has suffered from water penetration through the roof and walls. The demolition will lower the deferred maintenance by $29,000.

**MnSCU Strategic Plan**: "Designing the Future"
The Demolition Initiative meets MnSCU's strategic goals of:

**Access and Opportunity:** The academic buildings must be minimally maintained and heated, costing their respective campuses financial resources that could be reallocated to improving teaching and learning. The housing is to be demolished to improve access to safe, high-quality; on-campus college-experience housing for all interested students by removal of housing that is outdated and inadequate. At present, on-campus housing is limited to freshmen and sophomores at most campuses.

**High-Quality Learning Options and Services:** Improve instructional technology by allowing maintenance funds to be used on practical and appropriate program spaces. These spaces are inefficient and do not work as program spaces.

**Innovate to Meet Educational Needs Efficiently:** This is an Office of the Chancellor initiative to assist campuses in their stewardship of physical assets and to right-size spaces, while simultaneously reducing the deferred maintenance. This project directly supports the long-time Board focus on renewal and preservation, maximizing functionality, and utilizing future-oriented technology.

**State and Regional Economic Needs:** State benefits from the proper disposal of obsolete space; allow for maintenance and operational dollars to be spent on viable and useable space.

**Institution Master Plans & Regional Collaborations:**
All of the projects are noted in the individual campus master plans.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 6,622 | 6,475 | 6,427 | 6,461 |

**Predesign:**
No predesigns were completed, but environmental assessments were conducted, and local contractors provided cost estimates on demolitions.

**Capacity of Current Utility Infrastructure:**
Utility infrastructure will be improved by not providing to these unused spaces.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
Building operations will improve to not maintain or operate these obsolete spaces.

Demolition of obsolete and inefficient buildings will remove over $2.25 million from the Revenue Fund deferred maintenance backlog:

**Energy Efficiency/Sustainability:**
General campus energy efficiency will improve by the reduction of this obsolete square footage. Additional efforts will be made to recycle or otherwise salvage or appropriately dispose of these structures to prevent unnecessary landfill.

**Debt Service:**
Debt service has been analyzed by each campus and can be assumed by each campus affected. In all three of these campuses the debt service is less than the upkeep and maintenance of these outdated structures.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
**Alternatives Analysis:**
For the state university housing demolition, the revenue funds was thoroughly examined by outside bond consultants, and rejected as a source of funding for this as it will cause room rental rates too far above local market rates and students' ability to pay. There are no economically feasible alternatives other than to use state funding for this purpose (successfully used in 2005 and 2006).

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Owatonna College and University Center - Property Acquisition

**2008 STATE APPROPRIATION REQUEST:** $3,500,000

**AGENCY PROJECT PRIORITY:** 30 of 37

**PROJECT LOCATION:**

**AT A GLANCE:**

- Acquisition of 25,000 GSF
- Project will provide 13 classrooms, 7 offices and reception area, 2 conference rooms, a gathering area with support space, and 159 parking spaces.

**PROJECT DESCRIPTION:**
This project is for acquisition of the 25,000 gross square foot Owatonna College and University Center building in Steele County, including 9 acres and an adjacent 18 acres of vacant land.

The Center currently houses programs from Riverland Community College, MSU, Mankato and two private colleges. The intended use is as a collaborative Center offering a combination of 2-year and 4-year offerings by MSU, Mankato, Riverland Community College and South Central College. Specifically, acquisition will support expansion of 2+2 arrangements, lower division and an associate of arts degree, additional offerings in liberal arts and sciences, potential growth in technical offerings, and allow for a greater presence of targeted upper division and graduate level courses in such areas as social work, engineering, and business and other areas of demand.

Riverland Community College has leased the facility from the Economic Development Authority of the City of Owatonna (EDA) since November 1, 2000. The EDA financed the construction of the Owatonna College and University Center building using Lease Revenue Bonds with the expectation that public and private colleges and universities would offer courses at the site.

During the course of the lease since 2002, Riverland Community College has coordinated scheduling of the facility, absorbed the facility operating and renewal costs, and reorganized the enrollment in the allocation process.

This project will provide:

- 13 Classrooms
- 7 offices and reception area
- 2 conference rooms
- 1 gathering area with vending
- Copy room and other support areas
- Opportunity for growth
- 159 associated parking spaces

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
This project reaffirms the strategic goals and directions of MnSCU's strategic plans. It is the mission and statutory responsibility of the system to provide access for all Minnesota citizens and enhance local economies by providing a highly qualified workforce. Absent a MnSCU system presence in Owatonna, the community invested significant resources to make the Owatonna College and University Center a reality. The community and Riverland Community College are asking MnSCU to acquire the facility. The current system action plan goal to provide innovative programming and delivery models to meet the changing higher education needs of rural communities and the five-year history of demand supports a continuing commitment of the system in the region. The following variables also support this request:

- A longstanding and fiscally challenging lease between Riverland and the city of Owatonna.
- The increasingly evident need for a more regionally coordinated approach to higher education in a community that has been historically underserved by public higher education.

A recently completed market study performed by MGT of America resulted in four recommendations:
1. Continue the current level of effort to deliver regional lower division programming through Riverland Community College and South Central College;

2. Consider the option to renovate a substantial portion of the existing South Central College, Faribault campus space;
3. Establish a more permanent presence in Steele County; and,
4. Assign Minnesota State University, Mankato the lead responsibility for baccalaureate and graduate degree programming in the four-county region.
The key findings from the MGT analysis that contributed to this request are highlighted in each of the relevant MnSCU System strategic directions.

**Increase Access and Opportunity:**
Acquisition of the Center represents a comparatively low-cost way of assuring continuing access in this community and a region experiencing the need for skilled workers. The analysis of current and projected demand for higher education by MGT of America contributed to the following findings:

- A small but significant proportion of current MnSCU students that left the region would consider staying in the region if more educational options were available.
- Employers surveyed during the study indicated that the most significant barriers to pursuing higher education in the region were limited offerings and inconvenient location.
- Employers' delivery preferences were traditional classroom instruction at a local educational campus or center and instruction via the internet.
- A non-traditional learner segment that typically cannot or is not willing to travel long distances for access to higher education.
- Acquisition of the Center would give MnSCU institutions control of an established regional higher education facility to provide expanded access to learners.

**High-quality Learning Programs and Services:**
The Owatonna College and University Center has provided higher education under an innovative and collaborative approach building on the distinctive strengths of the public and private higher education partners. Programming has in part been guided by a local advisory council under a demand-driven approach to a limited set of offerings. Acquisition of the space by the system would contribute to better coordination of offerings by MnSCU institutions. The MGT analysis revealed the predominant need is for technical skills, 2-year programming, and job-specific training. There is also some demand for upper division and graduate programs, which is expected to increase as the lower division programs continue to grow.

The existing facility would accommodate most of the types of programming identified during the MGT study. There may be a need for space reconfiguration after acquisition to accommodate expanded programming. Currently there are 13 classroom spaces including 4 classrooms with 36 seats, 2 computer rooms that seat 24, two other spaces that seat 24, one small computer lab that seats 16 and a nursing lab that holds 16. The building, which was built in 2001-02, is of relatively modern design and upkeep. Since there has not been a Facilities Condition Assessment completed, the overall Facilities Condition Index (FCI) is unknown at this time. Given the relatively recent construction, there is not expected to be a need for significant renovation of major building systems, such as HVAC or roofing.

**State and Regional Economic Needs:**
The study by MGT affirmed strategies revealed across the state. Namely, that higher education provides a significant and critical means for economic and workforce development in local communities. The primary communities involved in the study, Owatonna and Faribault, contended that a local MnSCU presence in their respective communities is needed for the future growth and strategic goals of their locale. The presence of Riverland Community College and South Central College and the growing interest of MSU, Mankato would provide for a full-spectrum of course offerings at the Owatonna College and University Center. The collaboration between the three proposed institutions will broaden the center's reach and meet the needs identified by the community and the region as expressed in the MGT analysis of the I-35 corridor.

This is a region predominantly driven by manufacturing and finance and insurance, with growth in education and health professions similar to other regions. The expanded system presence in the Owatonna community will increase strategies to deliver graduate, upper, and lower division programming based on academic strengths of the three partner institutions and their ability to respond to industry needs.

**Innovate to Meet Educational Needs Efficiently:**
Nationwide, centers such as the Ardmore Higher Education Center (OK), the Southwest Virginia Higher Education Center (VA), and the Great Falls Higher Education Center (MT) have proven successful in delivering courses to rural

areas and regional hubs via a combination of delivery methods and collaboration among multiple higher education providers. Riverland Community College has successfully delivered programs with other higher education providers since the center's opening and would like to create a higher education collaboration that combines the strengths and diversity of the Minnesota State Colleges and Universities offerings to the Owatonna community.

Innovative technological delivery methods will be utilized to deliver programming at this facility. Drawing from multiple institutions located in the region will require coordinated classroom instruction, distance delivery, and blended programming at the center. The current space provides the flexibility and basis for possible reconfiguration and shared use.

A collaborative center represents a significant opportunity to promote innovation and collaboration. A shared facility that draws upon the programming of multiple providers will challenge current system academic, funding, and management models. The ability of the MnSCU system to leverage the breadth of knowledge at institutions and bring it to bear on a local community is essential to the ability of state and local communities to compete in the 21st Century.

**Institution Master Plans & Regional Collaborations:**
The acquisition of the Owatonna site was included in Riverland Community College's master plan presentation in 2005. The MGT study completed in 2006 at the request of the local communities and MnSCU supports acquisition of this facility. The multiple provider approach at this facility represents a high level of collaboration and joint planning and programming for the system. This synergistic higher education center model represents an opportunity to pursue greater efficiencies and new levels of regional collaboration.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006* | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 473 | 483 | 468 | 474 |

* Numbers are the overall general college from Riverland Community College and may contain some FYE that is part of the on-line components.

Space utilization in this building, with two classrooms for the private colleges, is not fully captured. However, the space data that has been captured indicated:

Fall 2005 – 8 classrooms used 75% of the time with seat usage 52%
Fall 2006 – 9 classrooms used 57% of the time with seat usage 41%

Note: Utilization is based on a 32-hour week; so there is room for growth of classroom space above 32 hours and if the two classrooms for the private colleges are added to the system. The primary usage is in the evenings with significantly less usage during the day, between the hours of 10 am – 3 pm. In fall 2005, Crown College and Concordia operated in rooms 102 and 133, and had about 50 FYE in the classes being taught at the Center. As of 2005, Riverland was generating approximately $37,000 from sublease/usage agreements at the Center. Assuming a student paid a Riverland full-time tuition rate of $4,427 (as of 2006-07), adding an extra 50 FYE students to the Center could result in gross tuition receipts of $221,350 annually.

**Project Rationale:**
The addition of these classroom spaces under system-wide management will allow for greater collaborative opportunities.

The current lease is structured so that the rent covers the debt service on the existing municipal lease revenue bonds. The current rent is $260,000 per year with Riverland Community College responsible for all operating costs of the facility. The recent operating costs have amounted to approximately $206,000 per year. The property is currently exempt from property taxes.

The lease term expires in 2016 with a final lease payment of $516,069. The EDA has approached Riverland about purchasing the property for $2.25 million (or approximately the outstanding payoff of the bond). An assumption is made that the EDA would sell the adjacent 18 acres for $25,000 an acre for a total land cost of $450,000. Combined purchase price would total $2,700,000 with $800,000 attributable to due diligence, design and reconfiguration required to optimize the space, and contingency.

# Owatonna College and University Center - Property Acquisition

**Predesign:** Pre-design has not started. A Facilities Condition Assessment and other due diligence are required prior to purchase.

**Capacity of Current Utility Infrastructure:**
The utility infrastructure should be adequate as it was constructed in 2001.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
All operating costs are paid by Riverland Community College, although it does recoup some of its expenses. The operating expenses are not expected to change significantly after Minnesota State Colleges and Universities takes ownership of the facility.

Operating costs have averaged about $206,000 for utilities, janitorial, repairs and maintenance, insurance and staffing costs. The property is exempt from real estate taxes.

**Energy Efficiency/Sustainability:**
The facility was not built to MnSCU design standards, so there may be additional energy-saving components to be retrofitted in the future to conserve energy.

**Debt Service:**
Assuming a $3.5 million appropriation and 5% interest rate, MnSCU's total share of debt service would be $96,616, and the institution's share of debt service would be about $46,800 annually. This compares to the annual lease obligation of $260,000. That $46,800 would be split proportionally to the institutional users of the facility.

**OTHER CONSIDERATIONS:**

**Current Users of Facility**
Crown and Concordia College currently sublease the facility from Riverland Community College and have approximately 50 FYE students attending classes at the Owatonna College and University Center site. It would be expected that with these private colleges not at the center, there will be additional classroom space available for MnSCU use.

**Consequences of Delayed Funding:**
If the acquisition is not authorized, then Riverland will continue to lease and pay the full costs of the debt. Neither Riverland nor MnSCU will own the property when the lease expires, and the agreement does not include a bargain purchase option.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Anoka Ramsey Comm College & No Henn Comm College Bioscience /Health

**2008 STATE APPROPRIATION REQUEST:** $500,000

**AGENCY PROJECT PRIORITY:** 31 of 37

**PROJECT LOCATION:**

**Project at a Glance:**

- Project will design space at both campuses to serve Minnesota and the northwest metro area's demand for STEM (Science, Technology, Engineering, Math) and health careers education and will add classroom and lab capacity for enrollment growth, new program development and 4-year university programs.
- Analysis is developed to allow for renovation and new construction at both campuses to fulfill upper division programs and academic course offerings to advance existing bioscience and medical industries and business.
- The two colleges will work together to identify workforce and related academic programming and create an efficient and effective plan for collaboratively meeting identified needs.

**Project Description:** Predesign and Schematic Design for Anoka Ramsey Community College (ARCC) and North Hennepin Community College (NHCC) for facilities to expand collaboratively bioscience and health careers education, including increased access to 4-year university programs.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic plan:** The addition at both campuses will directly support MnSCU's strategic directions as follows:

**Increase Access and Opportunity:**
The projects at both campuses will increase access and opportunity for preparation in health or STEM related careers.

- Respond to high demand existing health career programs such as nursing. Expand the curriculum and increase sections of high demand STEM classes such as biology and chemistry
- Provide more students the opportunity to complete a four year degree in STEM and health careers.
- Flexible lab and lecture space to allow for rapid response to the changing needs of students and employers in the region for both credit and non credit instruction.
- Both colleges serve a large number of students of color and first generation, low income students as well as place bound working adults whose options for education are often limited to the metropolitan area. ARCC has 1,079 and NHCC has 2,550 students of color.

**High Quality Learning Programs and Services:**
Due to capacity constraints, both campuses are unable to meet the growing demand for programs in STEM and health related fields. This addition will allow for expanded course offerings of direct importance to current and future employers in the region.

The combination of high quality programs and niche courses offer options to serve both the traditional degree-seeking student wishing to work in the bioscience, biomedical engineering, or environmental science industry as well as the experienced degree-holder who needs retooling. Upper division programs allow increased opportunities to obtain a bachelor's degree.

- Both ARCC and NHCC have large nursing programs. Each college receives over 400 applications for nursing each year and has space to admit less than half. Nursing enrollments are approximately 250 students a year at each college. Nearly one fourth of NHCC's nursing students are multicultural. Both colleges currently collaborate with Metropolitan State University to offer the BSN (Baccalaureate of Science in Nursing) at their campuses.
- ARCC has been a three year partner in a national Department of Education (DOE) grant where colleges from around the country design curriculum for the medical device industry. Recently the College received an NSF ATE (Advanced Technology Education) grant in partnership with three other colleges to develop three new certificate programs to serve the medical device industry. ARCC's share is $201,000 over three years.
- ARCC and partner companies in the medical device and health care industries have been awarded over $6.3 million dollars in Minnesota

Job Skills Partnership grants to provide training to company employees and to expand college capacity. Companies include: Possis Medical, Inc.; Mercy and Unity Hospitals; East Central Allied Health Consortium; Transoma/Data Sciences, International; Boston Scientific SCIMED; American Medical Systems; MedSource Technologies; OakRiver Technology; E & O Tool & Plastics, Inc; CIMA LABS, Inc.; Synovis Interventional Solutions; Cambridge Medical Center and Grandview Christian Ministries; Incisive Surgical; Minco Products, Inc.; Acorn Cardiovascular; rms; ev3; and NeoMetrics, Inc.

- ARCC's grant partnerships have resulted in the development of unique biomedical device industry education programs including Biomedical Technology A.S. Degree and Certificate, Clinical Research Professional Certificate credit programs, and a Medical Device Assembly and Manufacturing non-credit certificate program.
- ARCC is developing a new Associate in Science degree in Medical Device Engineering Technology that will require highly specialized lab and lecture space. Lab space is needed for manufacturing equipment, a test bed (donated by Boston Scientific), simulation equipment, measurement tools, and space for an R & D lab.
- NHCC is partnering with Minnesota State University Moorhead (MSUM) to make available a B.A. in Biology with emphases available in Biochemistry and Bioscience and Health and Medical Sciences. The B.A. in Biology from MSUM "incorporates research throughout the curriculum as well as opportunities to become involved in mentored research projects outside of the classroom."
- NHCC, in partnership with St. Cloud University, Allina Hospitals and Clinics, Centracare and Viromed received a $347,000 Minnesota Job Skills Partnership grant to expand medical laboratory technician and technologist programs and training. The two schools are building a single system of courses to provide ongoing training, increase the pool of new clinical laboratory professionals, and develop an easier career ladder.
- NHCC hosts a Masters Degree program in Regulatory Affairs from St. Cloud State University on its campus.
- NHCC offers a non credit certificate in Regulatory Affairs to serve the bioscience industry.

**State and Regional Economic Needs:**
Minnesota is home to some of the world's largest biomedical device manufacturing companies and is also home to research and development operations for other industry leaders, as well as multiple small to mid-sized bioscience and biotechnology companies that range from genetic engineering processes to the nanotechnology industry. According to the Minnesota Department of Employment and Economic Development (2004) there are more than 520 FDA approved medical device establishments in Minnesota. Between 1992 and 2002 employment in the medical technology industry increased 31% to over 21,300 people.

The northwest nine-county service area is growing rapidly. A shortage of employees with traditional health care skills and employees with converged skills in both health care and biosciences exists today and will no doubt increase as the population ages. A significant and growing segment of our economy requires employees with STEM degrees.

Students in the metro area have limited options to earn a four year STEM degree. The largest public STEM degree-granting institution in the Twin Cities, the University of Minnesota, is increasingly selective, limiting opportunities for undergraduate enrollment. Cost of attending the University of Minnesota or metro area private colleges is higher than at MnSCU institutions and these schools do not usually offer STEM programs and courses at times and in formats tailored to meet the needs of working adults. As a result, a large potential market for students in the STEM fields is not being served, with negative consequences for the workforce, industry and the state's economy.

Minnesota has a shortage of nurses, particularly nurses with BSN degrees. The Minnesota Department of Employment and Economic Development estimates that by 2020 Minnesota could face a shortage as high as 28% of demand. The overall nursing shortage is compounded by growing employer preference for baccalaureate prepared nurses. New facilities will enable ARCC and NHCC in partnership with Metropolitan State University to expand BSN programs. A critical component is addition of quality simulations labs to reduce reliance on limited clinical sites.

The allied health workforce represents the largest group of healthcare professionals at more than twice the size of the nursing profession. In

Minnesota, the shortage of clinical laboratory professionals has become a matter of critical concern. Biotechnology companies also need the skills that clinical laboratory scientists obtain during their education.

The growth in science and nursing facilities at ARCC and NHCC will:

- Enable more metro students to receive research-based baccalaureate degrees in the biosciences as well as four year degrees in the health sciences while continuing to live and work in the metro area,
- Serve the needs of area bioscience industries, such as PDL BioPharma, Medtronic and Boston Scientific,
- Serve the needs of the new hospital being built in Maple Grove and numerous new clinics in addition to existing ones,
- Serve the growing population in the northwest quadrant of the Twin Cities, and
- Provide additional education and degrees to people currently employed in the biosciences and health industries.

**Innovate to Meet Educational Needs Efficiently:** This collaboration between ARCC and NHCC in partnership with MnSCU universities represents a significant commitment to meet the needs of students and industry in a manner which minimizes unnecessary duplication and focuses on the unique strengths and abilities of each institution. By working together to identify and design specific facilities to meet the programming needs of each school's programs, students will gain access to a wide array of excellent programs as the specialized needs of business and industry are being met.

New technology and the melding of STEM/Bioscience disciplines require constant training and retraining for those currently employed in the bioscience industry. This project at both campuses will better serve the needs of students and industries and accommodate the rapid pace of technological change.

**Institution Master Plans & Regional Collaborations:**
Both campuses have recognized the need for expansion in these areas.

- Create new and/or enhanced bioscience and health programs, of which two or more will be interdisciplinary in Allied Health.
- Establish institutional distinction for biomedical technology with new programs and national initiatives that serve the breadth of needs within the industry.
- Expand current allied health programs.
- Strengthen community, business, and economic development involvement and relationships.
- Partnering opportunities with universities in the biosciences and health careers.

**Enrollment and Space Utilization:**
At both campuses there is a critical need for new space for these programs and enrollment justifies the additional space. Additional evaluation of renovation to correctly 'right size' existing spaces will also be done. Area population growth, industry interest and needs, space constraints, and collaborative arrangements (discussed above) all support the need and viability of this proposal.

Enrollment as measured by full year equivalent students (FYE) has grown substantially in recent years.

| | FY2000 | FY2006 | FY2007 | FY2008* |
|---|---|---|---|---|
| ARCC (Coon Rapids) | 2837 | 3589 | 3775 | 3888 |
| NHCC | 3135 | 4165 | 4150 | 4235 |

*projected

ARCC has had no new space constructed on the Coon Rapids campus since 1997. As identified on MnSCU space use reports, allied health and science lab space is reflected at over 100% room usage. The ability to accommodate growth is contingent on new space. Space for new programs and flexible space is virtually non existent. Coon Rapids campus is nearing capacity which limits access to rooms that provide opportunities to apply student centered pedagogical approaches.

NHCC has identified space needs since the 2003 Facilities Master plan and additional space for science instruction was identified in the September 2004 Facilities Master Plan as a long term building project. As reflected in the MnSCU space use reports room usage in science labs frequently exceeds 150%. Room usage campus wide of 125% in fall 2006 and 122% in fall 2005 reflects the decisions made by NHCC to provide access to students who are

unable to attend college during week-day hours. Classes are offered beginning at 7 a.m. and end at 10:00 p.m. during the week, and are offered on Saturdays and Sundays.

**Project Rationale:**
Designing and building new space for Bioscience and Health Careers at both ARCC and NHCC will accomplish the following objectives:

- Provide additional capacity for existing science programs
- Expand Nursing program capacity
- Expand other Health Career program capacity
- Enable increased grant participation
- Increase opportunity for Bioscience Baccalaureate degrees in metro area
- Serve the needs of industry and an expanding metropolitan area
- Offer continuing education and training to those currently employed in the biosciences and health careers, many of whom are place bound by jobs and family responsibilities
- Expand educational opportunities for underrepresented students
- Free up classrooms and space in existing buildings to address current capacity problems

**Predesign:**
A Predesign was done for both campuses by separate architects for these issues. The decision to evaluate academic programs and workforce needs for enhanced planning in this quadrant will be executed in the summer and fall of 2007, with firmer building plan analysis done prior to the 2008 legislative session.

**Capacity of Current Utility Infrastructure:**
**At ARCC:**
Heating: The three dual fuel (gas/oil) boiler/burner units are in good working order and have sufficient capacity to heat the new building areas.
Cooling: The two water-cooled centrifugal Chillers installed in 1997 have sufficient capacity to cool the new building areas.
Electrical: The existing 15 KV loop system, which distributes power throughout the campus with 15 KV loop switches located within each of the buildings, is in good order and of sufficient capacity for the new building areas.
**At NHCC:**
The current systems will be close to maximized once the new addition is built to the Center for Business and Technology, projected for early 2010. Any new structure will have its own self contained energy efficient new system.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):

**Energy Efficiency/Sustainability:**
The new construction and renovations will emphasize energy efficiency and minimize operations costs. Sustainability design strategies are proposed for the project related to energy usage, recycled content; low embodied energy material use, heightened indoor air quality and sustainable material selections. In addition to energy standards, the building should also take sustainability into consideration, including but not limited to site design, indoor environmental quality, energy and water conservation, utilization of resource-efficient materials, minimization of construction waste, and optimization of maintenance and operations through the use of new technologies and materials.

**Debt Service:**
Both campuses have the ability to pay debt service. Projected debt service between 2010 and 2013 will be less than 1% of campus annual operating expenses.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
The most profound impact of delayed funding is the loss of opportunity for Minnesota State Colleges and University students seeking degrees and training in the biosciences and health careers, thereby negatively impacting the industry, the economy and students lives.

- Continued turning away of applicants to multiple programs
- Space needs on both campuses will severely backlog capital project requests

- Lack of capacity to respond to industry development and degree needs unique to northwest metro region
- Lack of capacity to respond to workforce retooling and preparation needs in high demand areas
- Loss of competitive advantage to educate students seeking bioscience, math, technology or allied health careers
- Likelihood that the colleges will need to relocate programs or start new programs in leased space

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Mn State Univ Moorhead - Livingston Lord Library Renovation Design

**2008 STATE APPROPRIATION REQUEST:** $700,000

**AGENCY PROJECT PRIORITY:** 32 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design to renovate over 120,000 GSF
- Renovation will address deferred maintenance issues
- Code compliance issues will be addressed

**PROJECT DESCRIPTION:**
Design and construction documents for the renovation of Livingston Lord Library. The facility has 129,083 square feet, including the original construction in 1960 and the addition in 1987. This comprehensive renovation will completely replace the HVAC, electrical, plumbing, and fire detection systems. In addition, appropriate fire suppressions systems will be installed with due care for the Library's inventory of books, periodicals and campus artifacts. There are a number of code compliance issues, especially accessibility issues that will be resolved in the renovation.

Currently, this facility has over $10 million of deferred maintenance. The existing FCI is .34, and with the remodeling it will be lowered to an FCI of .07. This renovation will remove a backlog of deferred maintenance and considerable renewal deferred maintenance. For example, the current list of deferred maintenance and FCI does not include approximately $1 million of electrical work that will be added to the facilities module in 2007. This project will significantly reduce the deferred maintenance on campus and improve the campus FCI by reducing it from .24 to .22.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
**Increase Access and Opportunity:**
Initiative 1.3 states: "...prepare young people to graduate from high school..." A redesigned Library will allow staff to conduct workshops and better integrate college research experience into high school. The college will continue to partner with area high-schools and provide information literacy and library research instruction and introduce them to college-level research. The college will expand their services to area high schools and include study spaces and services to meet their needs.

**High-quality Learning Programs and Services:**
Initiative 2.3 states: "multiple delivery options": The library needs updated spaces for collaborative learning, social networking, and more digital media-based curriculum in order to meet the needs of today's technology-savvy yet socially-motivated learners. The library needs to adapt to become more of a technology help-center, study skills, writing and reading tutoring, and digitally-information rich space. The library will become a "learning commons" and essential space for academic services that are flexible, innovative, and open to students when they need them (not the 8:00 a.m. - 4:30 p.m. model). There is a need for less print collections and more space for interactive learning and research. This will also provide an opportunity to finally make the library building a learning space that truly accommodates students with disabilities and special needs.

The Library's Reading Aloud program is growing by leaps and bounds. This service learning project needs a defined space for reading aloud to children, which could also double as a community outreach space for underserved middle and high school students.

**State and Regional Economic Needs:**
Initiative 3.2 states: "regional vitality… cultural, artistic assets." The library needs to offer more space that is open to the community for learning, research, and cultural/artistic events. More space for student and community created artistic and other projects.
Initiative 3.3 requests that the Library must become a center for information sources for the campus and region.

**Innovate to Meet Educational Needs Efficiently:**
The current Minnesota State University Moorhead (MSUM) Strategic Plan quotes the following core values of "environment focused on the student," "effecting teaching and learning," and the "communities we serve." The library must become more student-focused, adaptive, and flexible to change with students learning styles and needs. Updates would include modular

furniture that can be moved into collaborative configurations, a variety of study spaces, and more digital technology and collections.

**Long-Term Institutional Goals for MSUM include:** 1.4: "Provide resources that support a teaching and learning environment in and outside the classroom." and 2.1: "Provide supportive programs and services that are accessible… respond proactively to student needs." The current facilities are not disabilities-accessible in many areas. The Circulation desk does not accommodate wheelchairs. Collection shelving on 2nd-4th floor is not wide enough to accommodate wheelchairs. Study spaces do not accommodate a variety of disabilities.

**Institution Master Plans & Regional Collaborations:**
MSUM's facilities have been characterized with terms such as extensive deferred maintenance, tired, out-of-date, worn out, etc. The University has worked with MnSCU personnel and legislators to secure funding to renovate and update its facilities.

Most of the facilities now have adequate envelope protection, and with the renovation of Owens Hall, Frick Hall, Hagen Hall, MacLean Hall and proposed renovations of Lommen Hall, considerable progress has been made in decreasing the level of deferred maintenance on campus.

However, there has been a glaring oversight for several years, and that is addressing the deferred maintenance of the Livingston Lord Library. When previous emphasis was placed on renovating libraries in the 80's, Livingston Lord Library was renovated to include 3rd and 4th floors, with some asbestos abatement on the 1st and 2nd floors, while the carpet was replaced, the original mechanical system was left in place. Consequently, the deferred maintenance now amounts to $10.07 million and FCI is .34. This facility is the most used facility on campus and includes three general computer labs that are open 24 hours a day, seven days a week.

MSUM's strategic plan to address the renovation of its facilities prioritized life and safety issues first, then renovation of classrooms and offices, and finally the level of deferred maintenance. Livingston Lord Library's level of deferred maintenance is unusually high, at approximately $80 per square foot.

It is also time to provide a facility that meets the current and future needs of a University Library. The Library director and staff agree that the facility, in its renovation, be converted to a student-centered learning commons. This concept is presented in the predesign for the renovation of the facility.

**Enrollment and Space Utilization:**

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 7,008 | 6,818 | 6,695 | 6,681 |

**Project Rationale:**
The renovation of Livingston Lord Library has been delayed as MSUM placed its emphasis on health and safety issues and then renovating the two oldest classroom buildings on campus. The facility not only has extensive levels of deferred maintenance, but also needs redesigning to provide a student-centered learning environment that is not possible with the current interior design.

**Predesign:**
Cost Planning & Management Inc. (CPMI) and the Library staff have completed predesign.

**Capacity of Current Utility Infrastructure:**
The current utility infrastructure will be replaced. There will be adequate HVAC and plumbing systems, plus a new electrical distribution system including fire detection and suppression systems. Updated student learning possibilities will require superb state-of-the-art technology systems.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
All exterior windows and doors will be replaced with energy efficient models. The most significant affect on energy efficiency will result from appropriate design of the mechanical and electrical systems. This facility has over 120,000 square feet, and they will employ a commissioning consultant in the initial design stages. They are not prepared to present an estimate regarding the energy savings that will occur when the renovation is completed. (Please

note that based on a similar analysis for Lommen Hall, there would be a minimal yearly savings of $42,000.)

**Energy Efficiency/Sustainability:**
See above.

**Debt Service:**
The university has the ability to cover the debt of this renovation.

**OTHER CONSIDERATIONS:**
**Consequences of Delayed Funding:**
This is a very significant project to MSU Moorhead, and annual inflationary costs will most likely be between $700,000 and $1 million per year to address this renovation. Inadequate mechanical systems will continue to provide poor air quality.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Southwest Mn State Univ - Science Lab Renovation Design

**2008 STATE APPROPRIATION REQUEST:** $300,000

**AGENCY PROJECT PRIORITY:** 33 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design the renovation of 20,090 GSF of science labs
- Design a 1,000 GSF addition to the Plant Science Learning Center
- Renovation request in 2010 of up to $5.5 million

**PROJECT DESCRIPTION:**
Design, through Construction Documents, the renovation of science labs in Science & Math, and an addition to the Plant Science Learning Center in Science & Math.

The Science & Math (SM) renovations will update agronomy, environmental science, physical science, astronomy, physics and plant science labs. The Plant Science Learning Center addition will provide adequate "headhouse" space for a teaching wet lab, experiment preparation, workroom and storage space for the Center.

**Academic programs impacted are:** Biology, Biology Education, Biology – Medical Technology / Cytotechnology, Chemistry, Chemistry Education, Chemistry – Environmental Emphasis, Environmental Science – Geology, Environmental Science – Natural Science, Environmental Science – Humanity & Environment, Geology, Agronomy, Physics and pre-professional programs. Ten percent (10%) of SMSU majors are enrolled in these programs and all students must take 8 credits of biology, chemistry, physics or environmental science as part of the core curriculum.

Construction will be requested in 2010.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

**Increase Access and Opportunity:** Southwest Minnesota State University (SMSU) is the only baccalaureate institution within 20,000 square miles with a mission to provide higher education opportunity and access for all Minnesotans, regardless of financial circumstances. The remodeling and addition reflects a tradition of distinctive, barrier-free architectural access for students with disabilities.

**High-quality Learning Programs and Services:** Science students need training on up-to-date, state-of-the-industry technology and scientific equipment to better serve regional industry, enhance science active learning and work force preparedness.

**State and Regional Economic Needs:** SMSU supports its mission by giving high priority to the highest quality teaching and learning programs that support regional and state work force skills and work force preparedness needs for graduates in the sciences and science teaching.

**Innovate to Meet Educational Needs Efficiently:** There have been many changes in science pedagogy over the last 34 years since these science labs were built. Science instruction is more open-ended, active inquiry, utilizing measurement and analysis tools that computers and the internet have made available at reduced cost. This renovation and addition will incorporate technology to match the new science pedagogy.

**Institution Master Plans & Regional Collaborations:**

Southwest MSU's master facilities plan update was presented to the Office of the Chancellor in Nov 2006. Science Lab remodeling Phase 2 ties directly to the following master plan principles and initiatives for future campus development:

**Acknowledge current density and compactness and take advantage of existing space** – This project is predominantly renovation of existing space in conformance to the master plan principle for acknowledging compactness and taking advantage of existing space, campus renewal and responsiveness to its constituencies.

**Strengthen and support the University mission** – Renovations respond to MnSCU benchmark and SMSU mission initiatives for increasing science and

science teacher education graduates through curricular programs in physics, food science, agronomy, environmental science, physical science, with plant and astronomy lab support.

**Accommodate and support University growth** - Renovations acknowledge current density, compactness and taking advantage of existing space. Renovations and addition will provide space for SMSU's biennial targets and resource needs for science (STEM), science teacher and food science enrollment. SMSU is the fastest growing university in the MnSCU system with science enrollments alone increasing 14% over the past five years without critical renovation to its labs.

**Regional collaborations** – A SMSU partnership with Archer Daniels Midland and Lyon County on soil and water quality, and extensive farm cooperative partnerships, make it possible for SMSU to sustain its mission and strategic commitment to the region.

**Enrollment and Space Utilization:**

University enrollment has grown continuously since the University was founded in 1967.

| | FY2004 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 3,513 | 3,754 | 3,501 | 3,500 |

Fall Semester 2005, SMSU's overall space utilization rate was 89% of available weekly classroom hours and 54% seat usage.

**Project Rationale:**

SMSU's agronomy, environmental science, physical science, astronomy, physics and plant science labs in Science & Math (SM) have not been updated since original construction in 1972. The fume hoods are unsafe, and labs do not meet today's standards for fresh air intake and ventilation. Chemical storage is not vented directly to the outside as current building code requires. Plumbing at the lab benches is overdue for replacement. The linear lab benches do not work for combined lecture/labs, which SMSU faculty now employ, and the more modern pod benches would better support teaching and learning science by doing.

Four physics, three agronomy/environmental/ physical science labs, one astronomy lab and the Plant Science Learning Center will be renovated and updated. Labs will be designed to: accommodate lab activities as well as lecture with movable lab benches; meet current ADA recommendations; meet current safety standards for ventilation and fume hoods; provide adequate and new utilities to meet class needs; and incorporate wireless technology. The astronomy lab will also require Star Projector updates or replacement. The Plant Science Learning Center needs: a new roof, heating and cooling control systems, vented storage for chemicals, and wall repairs. The addition will allow the Biology program to include a wet lab in the Plant Science Learning Center and provide adequate plant workroom and storage space.

Asset preservation, including plumbing, ventilation, code-compliant fume hoods and vented chemical storage, electrical, ADA compatible learning spaces, asbestos abatement, and life safety / code improvements, will affect building FCI figures and deferred maintenance (DM) as follows:

| | Current DM Backlog | DM to be Eliminated Ph 2 | Current FCI | FCI After Phase 1 And Phase 2 Projects |
|---|---|---|---|---|
| SM | $ 6,961 | $ 2,729 | .29 | .07 |

**Predesign:**
A Preliminary Science Lab Facilities Study for the remodeling of all science space in the Science & Math and Science & Tech buildings was completed by Bentz Thompson Rietow in June 2005. Information from this study has been used to prepare this Capital Request. Design for Phase 1 Science & HRA remodel work was funded by the Legislature in 2006. Phase 1 construction is requested as a separate project for 2008.

The Predesign for the Phase 2 Science Remodel will be completed September 2007. Construction of Phase 2 will be requested in 2010.

**Capacity of Current Utility Infrastructure:**
The renovation and small addition will have negligible impact and the existing utilities will be adequate to meet the needs of this remodeling and addition. New energy management systems will monitor and adjust to peak mechanical system usages.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):
Since this is predominantly a remodeling project with a very small addition, there will be only a modest $5,000 increase in electricity with 1,000 sf of additional space and more and newer fume hoods that introduce more code-mandated fresh air into the labs than existing, outdated fume hoods. (SMSU is an all electric campus.)

**Energy Efficiency/Sustainability:**
To improve energy efficiency and meet goals of the Minnesota sustainable Guidelines, this project will tie equipment into the University's energy management system to provide continuous monitoring of heating, ventilation, and air conditioning, will specify low energy light fixtures, utilize energy saving infrared toilet and sink controls, include the use of motion sensors, and will include the use of green materials in the project design.

**Debt Service:**
At its high point in 2013, SMSU's annual debt service obligation could be $439,800, which would be 1.37% of its general operating revenues. This is a prudent level of managed debt and will be structured into the SMSU's annual operating budgets.

**OTHER CONSIDERATIONS:**

**Alternatives & Options:**
This project is predominantly renovation, demonstrating excellent stewardship of state assets, removing $2.7 million in deferred maintenance of the total campus backlog of $47 million. Remodeling of existing labs is the best approach because:

- The number and type of existing labs is optimal for SMSU's needs but need to be enlarged to accommodate larger class sizes.
- Adequate space can be better arranged to allow for enlarged labs.
- It would be less expensive than building a new building.
- The Plant Science Learning Center does not have space to expand internally since it is located independently of the SM building via a connecting link.

**Consequences of Delayed Funding:**

- SMSU science students will continue studying in outdated facilities that do not meet current building codes and air quality requirements, and do not adequately prepare them for the science jobs of tomorrow.
- The renovations / addition are integral to achieving MnSCU System and SMSU established Biennial Targets and Resource needs (2007-2011) for STEM and science teacher licensure enrollment.
- Donor confidence in funding for faculty positions, instructional supplies and professional development and travel may decrease.
- Student access, opportunity and enrollment interest will decrease.
- Deferred maintenance backlog will remain.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# St. Cloud State Univ - Integrated Science & Engineering Laboratory Design

**2008 STATE APPROPRIATION REQUEST:** $1,000,000

**AGENCY PROJECT PRIORITY:** 34 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design for construction an integrated science and engineering laboratory
- Request of $25 million is anticipated in 2010

**PROJECT DESCRIPTION:**

This request is for design funds for an Integrated Science and Engineering Laboratory Facility. The proposed new construction is for teaching and research laboratories, and student academic support spaces based on the model of designing flexible laboratories that can be reconfigured to meet changes in science and engineering needs. The structure will facilitate health science degree programs, integrated work across engineering and the sciences and critical student project design and research programs. The estimated construction funding request in 2010 would be approximately $25 million.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:** This project is a direct response to the strategic plan to develop Science, Technology, Engineering and Mathematics (STEM) and other employer high demand programs to meet the needs of Minnesota.

The project will provide space for Project Lead the Way, a high priority for MnSCU, and extend pre-engineering programs to high school.

**Increase Access and Opportunity:**
High-quality Learning Programs and Services: The proposed structure provides appropriate laboratory and student support space for integrated instruction and research in optics, robotics, control systems, bio-sciences, and mechanical and manufacturing engineering.

Students and faculty are looking for work environments that promote a sense of community. Universities are discovering that to recruit and retain top quality teaching talent and best prepare students, buildings need to facilitate collaboration. This building will meet these needs for St. Cloud State University (SCSU). In discussions with external stakeholders, primarily medical device companies, the need to develop team and project management skills was repeatedly mentioned; integrated teaching/research facilities are essential to establish these qualities in their students.

**State and Regional Economic Needs:** The anticipated growth in integrated bio-science, engineering and industries shows strong demand for university graduates, as anticipated in the samples below of the growth projected by 2012 for various careers from DEED analysis:

| Occupation | % Change | Occupation | % Change |
|---|---|---|---|
| Engineering | 10 | Chemists | 18 |
| Comp. Eng. | 44 | Sys. Analyst | 37 |
| Life Scientists | 20 | Natural Scientists | 17 |
| Microbiologist | 28 | Biochem./Physics | 22 |

Instruction and research in this facility would prepare students for these careers. This demand in industry in conjunction with the student interest at SCSU is a formula for significant positive economic impact on Minnesota. Currently SCSU has near 100% placement in jobs in the field of study or graduate school for all science and engineering programs.

**Innovate to Meet Educational Needs Efficiently:** At no time in history has the emphasis on interdisciplinary research and collaboration been as great as it is today. Teaching and research as well as practice in the private sector increasingly use knowledge and methodology of multiple disciplines. To this end academic and science buildings need to bring together various departments and foster high levels of collaboration.

**Institution Master Plans & Regional Collaborations:** This development is consistent with the University's Master Plan that identified this site as a

location for expansion of academic facilities. The University has also completed a College of Science and Engineering Master Plan for facilities that anticipate this project.

The site is in the midst of the present science, engineering, technology and mathematics facilities on campus. While these facilities, with the renovation of Brown Hall and the addition to the Wick Science Center are adequate for lower division instruction and much upper division course work, they afford little space for student project work (an increasingly common capstone requirement for undergraduates) and woefully inadequate faculty and faculty/student research space. Recognizing this, the University completed a comprehensive science and engineering master plan that clearly sets out the specific functions to include in this facility and the continuing use of the existing facilities.

This project to primarily serve upper division students and graduate students, dove- tails with the University's development of 30 articulation agreements with sister two- year institutions in the sciences and engineering. SCSU is also taking special steps with Anoka Ramsey Community College to enhance lower division basic science offerings and facilities at their Coon Rapids Campus that will encourage additional transfer students to SCSU's baccalaureate programs in sciences and engineering.

**Enrollment and Space Utilization:**

The University has seen recent increases in enrollment that is projected to continue into the future. The following table illustrates the trend:

| Historic and | FY 2004 | FY 2006 | FY 2007 | FY 2008 |
|---|---|---|---|---|
| Projected FYE | 14,029 | 13,932 | 14,200 | 14,250 |

This growth is most pronounced in the sciences where they saw admitted undergraduate majors in the College of Science and Engineering increased 23% to 873 and graduate students increase 86% to 123 between FY2000 and FY2005.

Utilization of teaching labs continues to be very strong. In FY04 the utilization in the Wick Science Building was calculated at just over 101% of the expected hours per week. This is the same standard applied to classrooms and is quite remarkable for teaching labs that require non-class time for set up.

This project will also allow the University to vacate a 2,500 NASF of space four miles from campus at a local manufacturing facility. While this has proved a valuable resource for the University the company has decreased its capacity and is not a good long term location. The distance has made use difficult for students and faculty in addition, to the lack of adjacent controls, materials, metrology, CNC laboratory space or open manufacturing prototype space.

The University has a significant short fall in integrated research space. Considering the emphasis placed at SCSU on undergraduate research/capstone experience, the intensity of upper division and graduate use of research space, their ability to serve students, faculty and outside bioscience/engineering stakeholders is limited. A National Science Foundation survey of science and engineering research space in academic institutions in 2003 found that for 20 institutions around the country of similar size and mission to SCSU, the university ranked 15th in research space for all fields at less than 50% of the average. Considering just biological science, engineering, mathematics and physical sciences, SCSU has 27,000 NASF for research compared to an average of 63,000 NASF and 117,000 NASF at MSU-Mankato. This project will add about 9,000 NASF for these disciplines bringing the total research space to 36,000 NASF.

**Project Rationale:** There are three basic elements to the rationale for this project.

1. SCSU has seen strong growth in the demand for areas of study this building will accommodate.

Since 2002, there has been a 68% increase in intended undergraduate majors, a 23% increase in admitted undergraduates and an 86% increase in graduate students in sciences and engineering at SCSU. Insufficient capacity is available in upper division programs to meet the aspirations of these students. This facility will help meet those aspirations and allow students to complete a bachelor's degree in areas identified as important to Minnesota's economic vitality, per DEED projection.

2. The University has insufficient research and project space for students and faculty or collaboration with outside stakeholders.

The University has encouraged faculty to seek more outside funding for sponsored research. While they have seen some success in these efforts they expect enhanced grant support from this flexible research space. The research space will also accommodate undergraduate capstone project work (particularly in engineering) and facilitate graduate student work.

3. Provision for flexible and interdisciplinary laboratories is needed for the facility to maximize usefulness over time.

Academic needs in upper division course work, projects and research change over time. Large, flexible spaces facilitate these transitions more easily than smaller dedicated spaces. Research and education are no longer about individual scientists working in silos to teach the "new" concept or to find the next great discovery; today's science is a very human and interactive endeavor and this is what employers expect graduates to emulate.

**Predesign:** Complete by RRTL Architects of St. Paul in November, 2006.

**Capacity of Current Utility Infrastructure:** Current electrical, steam, water and sewer utilities are in place in sufficient capacity to accommodate this structure. Piping is in place for service from the central chilled water plant and an anticipated chiller addition to the central plant, in this year's HEAPR request, will provide the cooling capacity needed.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

The University is prepared to make the necessary increases in the operating budgets that completion of this facility requires. The expected addition of credit hours in the upper division sciences will off set direct instructional expenses.

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): The anticipated utility and renewal expenses will be covered by the University.

**Energy Efficiency/Sustainability:** The facility will connect to the University's energy management system to optimize operation. The envelope will be designed to be very energy efficient. The equipment and controls in the building will be selected and installed to assure efficiency.

The nature of the design is for flexible lab spaces and is a fundamental element of the long term utility and, in the end, maximizing sustainability. Current science facilities are designed in a more discipline specific way with limited ability to reconfigure in the future as science, engineering and technology fuse and demand changes.

**Debt Service:** The University is prepared to assume the debt service as required by legislation and Board practice. The University manages its total debt load liability well below the 3% of budgeted expenditures Office of the Chancellor guideline. The debt service payment will increase as a result of the project. The sum of all current and proposed projects at the University, if funded on the schedule requested, result in a debt service of less than 1% of the operating expenses.

**OTHER CONSIDERATIONS:**

This project is part of an ongoing renewal and enhancement of the science and engineering facilities at the university that is described in the science facility master plan. The enhancement of the engineering program is consistent with the charge that was given to the University by the legislature in 1985 to provided engineering programs in Central Minnesota to enhance the State's economic development.

This project is third in a series of projects to bring the science and engineering facilities into alignment with mission and professional standards. The first project is a 35,000 GSF addition to the existing Wick Science Building to house basic lab space. This project was funded for construction in 2006. The second is the renovation of Brown Hall, a 1958 science facility. The labs in Brown would be relocated to the Wick Addition and other non-science programs moved to other facilities on campus. The renovation will allow Brown to serve as a home for the nursing labs (currently in leased space off campus) and Communications Science and Disorders (currently housed in cramped and obsolete labs constructed in 1972 in the Education Building).

In totality these projects will bring science and engineering facilities more closely in alignment with the standards for the various disciplines and more consistent with similar institutions.

**Consequences of Delayed Funding:**

Delayed funding would translate to increased costs for construction as a result of inflation, but more importantly, continuing difficulty for the University to meet the demand for applied bachelor's and master's degrees in science, and engineering fields.

This would manifest itself in limits on students accepted or successfully able to transfer.

The lack of research space also compromises the recruitment and retention of students and faculty and limits participation in partnerships with bioscience/engineering businesses.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# Dakota County Tech College - Transportation and Emerging Technologies Lab Design

**2008 STATE APPROPRIATION REQUEST:** $300,000

**AGENCY PROJECT PRIORITY:** 35 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design for reorganization and renovation of 98,000 GSF to maximize efficiency of current facility.
- Requests of $6.5 million in 2010 and $6.5 million in 2012 are anticipated for renovation
- Renovation will address space utilization issues.
- Renovation will eliminate $3.5 million in deferred maintenance backlog when construction is funded.

**PROJECT DESCRIPTION:** This project is requesting design funding in 2008. Subsequent requests for renovation in 2010 and 2012 are intended to reorganize and renovate the College's Transportation and Technical Divisions, representing approximately 20% of the facility's overall square footage. The project seeks to improve instructional program space in a number of high-wage, high-demand transportation-related program areas, including automotive technician, automotive body collision, heavy construction equipment mechanic, heavy duty truck technology, and railroad conductor training. The project also includes improvements to instructional space dedicated to the emerging technology fields of biomedical equipment technology and nanotechnology. The project will also accommodate future Science, Technology, Engineering, and Math (STEM) programs the College is considering such as civil engineering and environmental technology.

The project aims to maximize the efficient use of the facility, through creating common classroom and laboratory spaces to be shared by related academic programs. The sharing of common instructional space among multiple programs will eliminate redundancies in specialized equipment needs, thus reducing program expenses and increasing space utilization, while leaving these instructional areas flexible enough to easily adapt to future change. Furthermore, the project will offer the additional benefit of allowing a common core of curriculum across similar programs, which in turn will permit additional entry points into programs by more students than are currently possible.

The project will have a positive impact on the deferred maintenance backlog. Approximately $8.2 million of the project's budget will address deferred maintenance. This will reduce the FCI from 0.29 to 0.22 in the Transportation and Technical Divisions (which have not been remodeled since their original construction in 1973) and will decrease the Facilities Renewal and Reinvestment Module by 20 percent.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:** This project fits well within the goals set by the MnSCU Board of Trustees in their 2006-2010 Strategic Plan, Designing the Future:

**Increase Access and Opportunity:** Programs within the Transportation and Technical Divisions attract significant numbers of students from underrepresented populations. For example, 88 students of color were enrolled within the College's Transportation Division during the 2005-06 academic year, representing 17% of the division's total student headcount. Unfortunately, prospective students in many of these programs must wait for admission. For example, an average of 80 students are found on waiting lists each fall for programs in the Transportation Division alone. This project will allow additional points of entry into several of these programs, reduce waiting lists, and increase student access to state-of-the-art laboratories and specialized equipment.

**High-Quality Learning Programs and Services:** The project will enhance the instructional quality of several long-standing transportation programs, as well as newer programs related to emerging technologies. This future-oriented project will support student learning in the high-wage, high-tech fields that support success in a competitive global economy.

**State and Regional Economic Needs:**

During the 2005-06 academic year, a total of 356 students earned academic awards from the College's Transportation and Technical Divisions. On average, over 95% of these graduates are successful in securing employment in a field related to their studies. The U.S. Department of Labor

estimates that most major transportation-related job categories will experience job growth equivalent to all other occupations throughout 2014. Hourly wages for occupations typically sought by graduates of these programs range from $18.02 to $26.65. In Minnesota, the median monthly income is $3,900 for transportation and technical occupations.

Through this project, the College will better meet the workforce development needs of its numerous industry partners in both transportation and the emerging fields of biotechnology and nanotechnology. These partners include:

- General Motors
- Raytheon
- Cummins
- Catepillar
- 3M
- Hysitron
- Entegris
- Cima Nanotech

These and other companies have historically provided the College with specialized, laboratory equipment and materials for instructional purposes. Over the past year, equipment, material and in-kind donations to programs within the Transportation and Technical Divisions have totaled more than $1,000,000.

Reorganizing, modernizing, and right-sizing classroom and lab spaces within the Transportation and Technical Divisions will allow the College to prepare even more graduates for high-wage, high-tech industries in the Twin Cities area. It is estimated that up to 800 additional students in both traditional and short-term, corporate training programs could be served as a result of this project.

**Innovate to Meet Educational Needs Efficiently:** The completion of this project will provide the College with an innovative strategy toward efficiently using common classroom and laboratory space across transportation and technology-related program areas. Successful completion will also eliminate the College's dependency on the current transportation fleet maintenance facility leased from the University of Minnesota. By creating more efficient spaces, the College will be able to decrease program wait lists, right-size both classroom and laboratory spaces, and promote consistent, innovative use of labs across multiple programs.

**Institution Master Plans & Regional Collaborations:** This project fits well within the goals set by the College through its mission statement, Strategic Plan, Master Facility Plan, and Master Academic Plan. This project will support the consolidation of curriculum across several programs of study, to more efficiently use specialized equipment and existing shop and laboratory spaces. The new labs will also allow the College to better meet the needs of their current and future industry partners.

**Enrollment and Space Utilization:** As reflected in the October 2006 (Term 20073) Space Utilization Analysis, the College has done an excellent job of utilizing its classrooms with the Seat Usage at 66%. The Space Utilization Analysis also shows that many rooms in the Transportation Division are being utilized almost twice as many hours per week as average. It also points out that the both Seat Usage Percentage and Hours Usage Percentage for many of the labs in the Transportation and Technical Divisions are well above system average. Remodeling the Transportation and Technical Divisions of the College will allow for more efficient use of the spaces. With this project, programs will be able to core similar courses, which allows for sharing facilities, equipment, and getting more use out of labs and classrooms. More classes can then be offered in the afternoon, a time when some of the labs are currently underutilized. For some programs, such as Welding, right-sizing the space will increase utilization. Budgetary projections tend to be conservative estimates and are historically exceeded by actual enrollments.

| | ACTUAL FY2005 | ACTUAL FY2006 | PROJECTED FY2007 | PROJECTED FY2008 |
|---|---|---|---|---|
| FYE | 2,245 | 2,255 | 2,240 | 2,250 |

**Project Rationale:** Completion of this project will provide Dakota County Technical College the means to accomplish significant components of the master plan: existing spaces will be updated to accommodate growth and need for improvements, specific lab spaces will be relocated to allow for adjacency to other programs and to adjust program space requirements to specific needs. Repositioning programs will better utilize expensive equipment and allow programs to share facilities, update the college's

infrastructure, create on site storage to reduce the need for leased spaces, and continue to provide students with quality technical education needed for employment in an ever changing work environment. This project will also correct other related building deficiencies including but not limited to the following: upgrade electrical components within the lab spaces, improve ventilation in the welding area and improve indoor air quality in adjacent spaces, update approximately 98,000 square feet of space that has not been remodeled since its original construction, create cost effective and necessary storage solutions for the automotive labs.

**Health and Safety and Mechanical Improvements:** This project will correct related building deficiencies, reducing the deferred maintenance backlog by $8.2 million and improving health and safety concerns by:

- Replacing HVAC systems and improving indoor air quality
- Upgrading electrical systems
- Updating 98,000 square feet of the College's 500,000 overall square footage that has not been remodeled since its original construction in 1973, including modern building code compliance.

**Predesign:** The planning process for this project began with the need to re-examine several of the high demand programs that were related to each other to evaluate greater delivery options. The programs identified all shared a common connection to transportation and emerging technology careers. The need to provide current technology, efficiency, and suitable space for each program to remain relevant in their respective fields was the basis for the design. College administration developed a conceptual idea for building components and programs to be served. Wold Architects and Engineers were hired as the design consultant to assist in the planning process. An initial kick-off meeting was held to discuss goals, parameters and preliminary thoughts. Meetings were held with potential program faculty and staff to better determine programmatic and physical needs. Preliminary program and plan requirements were formed. College administrative staff met with MnSCU representatives on site to discuss preliminary design concepts and review progress to date.

**Capacity of Current Utility Infrastructure:** The additional utility demands of the proposed capital bonding project are well within the capacity of the current utility infrastructure.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES**): The college will save 14% in maintenance and repairs.

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): Approximately 12.5% of the College's utility bills will be saved by replacing the air handling units.

**Energy Efficiency/Sustainability:** The existing constant volume air handling systems are being replaced with new variable air volume air handling systems. The new systems in conjunction with the Johnson Controls Energy Savings Project are expected to reduce energy consumption by twenty to thirty percent.

**Debt Service:** The College is able to absorb debt service on both prior capital appropriations and this request. Debt service will peak at $266,200 per year, which is about 0.5% of general operating revenues, well within prudent debt management guidelines.

**OTHER CONSIDERATIONS:**

**Site Selection:** This project is a renovation, and while other site and space alternatives were examined, this option is the best solution.

**Consequences of Delayed Funding:**

- Growth of current and future industry partnerships and additional external funding will be hindered due to the conditions of facilities.
- The College will not be able to adequately meet the expectations of its partners in the transportation and emerging technology areas for industry skill standards.
- Program closures in high demand, high wage areas may occur due to facility conditions and health and safety concerns.
- Classrooms and laboratory spaces will be used inefficiently and programmatic coring will be slowed, delaying significant savings in shared equipment and facility cost and the program will continue to deny student entry due to wait lists.
- Deferred maintenance and construction inflation will continue to escalate 6-10% per year.

**Deferred Maintenance:** This bonding project will eliminate $8.2 million of deferred maintenance.

- It will reduce the FCI from 0.29 to 0.22, which brings it closer to the MnSCU average of 0.13.
- It will correct 20% of the deferred maintenance indicated in the FRRM.
- This project includes but is not limited to: roofs, HVAC, replacing the welding unit, and electrical upgrades.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# St. Cloud Tech College - Allied Health Building Renovation Design

**2008 STATE APPROPRIATION REQUEST:** $300,000

**AGENCY PROJECT PRIORITY:** 36 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design for renovation of Allied Health Center building purchased in 2006 with Legislative funding.
- Renovation will provide the opportunity to expand enrollment in existing allied health programs and expand allied health program offerings.
- Request of $5 million is anticipated in 2010 for renovation

**PROJECT DESCRIPTION:**
Design in 2008 for $400,000 to renovate the recently purchased 53,000 GSF Allied Health Center. The project purpose is to create a state of the art medical training facility which will accommodate the growing regional demand for skilled allied health care professionals. The college currently has no existing space to expand allied health care programs or to create labs necessary for career-laddering nursing and allied health associate degrees. Renovating the interior of this facility will provide the college with the opportunity to expand allied health programs in a facility that will emulate real-world working health care labs, create a dental clinic for low income citizens, and create virtual simulation labs that mirror situations students will encounter in the allied health fields.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**
**Increase Access and Opportunity:**
St. Cloud Technical College currently suffers from classroom and science lab space deficiencies in addition to space constraints and inadequacies in existing science labs. All college classrooms are being utilized and classroom space is not available for conversion to the science labs necessary for program expansion. This severely limits accessibility to a number of students wishing to pursue careers in the medical field. Waiting lists for the college's allied health programs average about 40 students for each program. For the last academic year, there were 622 prospective students that indicated interest in the Sonography program. There are approximately 400 students vying for 100 openings in the Nursing program. Students that are required to take Chemistry and Microbiology for their program requirements must register as special students for these courses at St. Cloud State University. St. Cloud Technical College does not have microbiology or chemistry science labs available to offer these courses. St. Cloud State's courses are sometimes closed before St. Cloud Technical College students can become registered. This delays the fulfillment of the students' course requirements and, in turn, delays their graduation date. Renovation of the Allied Health Center will provide the space and the means to improve and expand access and retention to science and health care opportunities and careers as well as increase access to other programs by alleviating general space deficiencies.

**High-quality Learning Programs and Services:**
Up-to-date science laboratories and classrooms that meet current pedagogy needs will enhance the quality of teaching and learning. Critical science lab adjacencies will create synergy between all health care and STEM degree programs. Allied health students need functional labs equipped with current industry equipment and modeled after the real-world medical settings to be adequately trained to provide the standards of care expected by health care consumers.

**State and Regional Economic Needs:**
The health care industry in St. Cloud serves a large and growing region with increasing demands for high quality medical care. This has created a workforce demand for highly trained health care specialists in the region. As an example, employment for Sonographers is expected to grow faster than average for all occupations through 2012 as the population grows and ages. Placement for Sonography graduates has been 100% over the past three years and starting wages have averaged $23.63 per hour. St. Cloud Technical College's overall placement rate for allied health programs has averaged 98%. According to Minnesota State Colleges and Universities Business and Industry services report, Minnesota will need more than 7,000 new nurses by 2008, again due to the aging population. There's a current need for a two-year associate degree program for vascular technology

specialists accredited by the Commission of Allied Health Education Programs (CAAHEP). The college could not accommodate an additional program at this time, but renovation of the Allied Health Center would provide the opportunity for program expansion to meet this and other workforce needs in the region.

St. Cloud Technical College has also developed several industry partnerships with local health care providers to help address the need for a highly skilled and trained workforce in the health care industry.

- The college is currently working with the local Chamber of Commerce, area businesses, and St. Cloud State University through the Science Initiative for Central Minnesota to attract bio-science industries to the St. Cloud area.
- A federal grant funded the Nursing Education Consortium with St. Cloud Technical College, St. Cloud State University, the College of St. Benedict, and CentraCare Clinic where funds were used to improve and expand nursing programs in a concerted effort to increase the number of skilled graduates entering the health care workforce.
- St. Cloud Technical College is working with local nursing homes in a program called the Long Term Connection where student cohorts work on an accelerated program to receive their nursing degree.
- The college was recently awarded a grant through the Minnesota Department of Health to establish a dental clinic where students provide dental cleaning services to low income citizens.
- Regional health care providers frequently donate equipment to ensure that the students are being trained in an environment that simulates "real-world" conditions. Unfortunately, the college does not always have physical lab space available to accommodate some of the equipment available.

Renovation of the Allied Health Center would provide the college with the opportunity to maximize federal grant funding, community support, and equipment donations. This would enhance the college's ability to provide training and education to future and incumbent allied health care employees which, in turn, will help to address the critical workforce shortage.

**Innovate to Meet Educational Needs Efficiently:**

The Allied Health Center is currently a fully functional medical clinic. It is not designed or equipped as a training center for allied health programs. St. Cloud Technical College has the unique opportunity to utilize portions of the existing setting to maintain an actual clinical environment while efficiently enhancing the building layout to provide the needed educational focus and space.

Virtual simulation labs will simulate settings and situations in a real medical setting. This involves creating stations that promote hands-on "real life" applications of skills. Stations will be equipped with virtual reality simulation models, equipment, materials, and supplies to create scenarios of actual patient care, treatment, and management based on the discipline. Faculty will have the ability to view interactions from an observation area and to create various situations and "patient" reactions based on the students' interaction with the simulation models. Video cameras mounted on the ceiling of each station will allow students to watch "live broadcasts" from the virtual lab stations via LCD monitors and HD Televisions. Live simulation broadcasts will be recorded for future use and be available to students through video-streaming on the college intranet. Students will have unlimited 24/7 access to SIM broadcasts and learn firsthand the inter-disciplinary approach to health care delivery.

Other areas that will be integrated into the current design of the existing facility include smart classrooms that will utilize up-to-date technology to provide classroom instruction. The existing reception area will be maintained to welcome and direct clients from the community to health care services provided by students. Existing offices will also be maintained and utilized as faculty offices to significantly reduce renovation costs.

**Institution Master Plans & Regional Collaborations:**

Acquisition and renovation of the Allied Health Center for use as a medical training facility is a key and critical component of St. Cloud Technical College's Master Plan. The Master Plan was presented in June of 2006. At that time, funding was secured and negotiations were taking place to acquire the building for use as an allied health care training facility as addressed in the Master Facility Plan.

St. Cloud Technical College has developed several partnerships to enhance and expand allied health programs and to increase access and opportunities

for those pursuing a career in the allied health field. Regional collaborations include partnerships with long term care facilities, Adult Basic Education/ELL, Sauk Rapids/Rice K-12, St. Cloud School District #742, and rural community outreach programs such as ELL/Nursing Assistant Education. St. Cloud Hospital serves as one of the college's major clinical sites and has provided in-kind donations for many of the allied health programs. Health care professionals from the community serve on several of the college's health program advisory committees. The college is also seeking community involvement in this project through a recently launched capital campaign. The intent of the campaign is to leverage legislative funding received through the capital bonding request. There has been considerable community interest and endorsements to support this campaign as evidenced by a quote from Terry Pladson, M.D., President, CentraCare Health System, which states,

"We employ well-educated, highly skilled professionals who work to improve the health of every patient, every day. St. Cloud Technical College is an exceptional partner in ensuring that we have competent, compassionate employees. I support the Invest in a Vision campaign and I urge you to do so, too."

**Enrollment and Space Utilization:**
St. Cloud Technical College has one of the lowest Square Footage per Student FYE ratios in comparison to all technical colleges in the MnSCU system. The last space utilization report indicates that St. Cloud Technical College's Hours Usage Percent is 98%. The college has experienced rapid growth exceeding 43% over the past decade. Fiscal year 2006 was the first year that the college actually experienced a decline in enrollment growth. This is attributed to lack of physical space to accommodate growth and remodeling of existing space which limited "swing space" for transition from newly constructed areas to renovated areas within the existing facility.

With the completion of the new addition in January, 2007, St. Cloud Technical College will gain seven additional classrooms. However, the gross additional square footage is only 24,000 GSF. The remaining additional square footage will be absorbed by co-location with the Stearns Benton Workforce Center. The college has assigned general education and accounting classes to the new classrooms and there's no room for additional allied health program expansion.

Renovation of the Allied Health Center will provide the college with the physical space to expand and enhance allied health care programs while also providing growth opportunities for other academic programs by backfilling vacated space. Allied Health programs that would relocate and occupy the renovated facility include Dental Hygiene, Dental Assisting, Paramedicine, Nursing Assistants, Practical Nursing, Surgical Technology, Cardiovascular Technology, Sonography, and Echocardiology. These programs currently generate approximately 20 percent (545 FYEs) of the college's overall enrollment.

| | FY2005 | FY2006 | FY2007 | FY2008 |
|---|---|---|---|---|
| FYE | 2738 | 2666 | 2778 | 2834 |

**Project Rationale:**
Renovation of the Allied Health Center will enable St. Cloud Technical College to help address the priority needs of science and technology in the community. The 2006 Legislature funded acquisition of a medical office complex located adjacent to the college's existing property, enabling the college to develop a state of the art medical training facility needed to meet regional demand for highly skilled and trained health care professionals. This includes creating an Allied Health Center with virtual simulation science labs, technologically "smart" classrooms, program adjacencies that create synergy between the allied health programs, and open reception and waiting areas that welcome low income citizens to utilize health care services provided by students, as well as providing a "home-grown" clinical experience to nursing students. An Allied Health Center incorporating these components will provide St. Cloud Technical College with the means to meet the demands for a workforce educated in allied health programs in the most up-to-date fashion on the standard of equipment and facilities currently used in industry.

St. Cloud Technical College has added several health care programs that require students to take general science courses thereby raising the bar on A.A. and A.A.S. degree preparation. These requirements are in place to meet the demand for highly skilled and trained health care professionals. The addition of these programs has caused science labs to be needed where previously no labs were necessary. Renovation of the Allied Health Center will provide St. Cloud Technical College with the science lab and classroom

space necessary to maintain and grow the allied health care programs. Funds have currently been reallocated to hire additional faculty (3.75 FTE) for expansion of the Nursing, Nursing Assistant, and Paramedicine programs to meet the existing demand for enrollment into these programs. The college needs increased facility space that includes science labs and classrooms to meet this demand.

**Predesign:**
St. Cloud Technical College commissioned Grooters, Leapaldt, Tidemann Architects to complete a predesign.

**Capacity of Current Utility Infrastructure:**
Renovation of this property will have no impact on the utility infrastructure of St. Cloud Technical College's main campus building. A Condition Assessment study was commissioned prior to acquiring the property. That report indicates that the overall utility infrastructure of the facility is in good overall condition and has been well maintained. There would be no significant upgrades to the building's utility infrastructure for use as an allied health training facility.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc):

There will be additional operational expenses of approximately $265,000 for this 53,000 GSF building. St. Cloud Technical College recognizes the commitment needed for these obligations and will budget accordingly.

**Energy Efficiency/Sustainability:**
The utility infrastructure of the Allied Health Center facility was designed for energy efficiency. The building was designed to incorporate natural sunlight and earthen berms into the structure of the building.

**Debt Service:**
This project, along with previously funded projects, will have an average impact of approximately 2.2% on the college's operating budget which is well within the 3% guideline. Based on past enrollment growth, demographics, the increasing need for health care services, and increased facility space to accommodate additional growth, St. Cloud Technical College anticipates that additional FYEs will be generated with the completion of this project. As a direct result, tuition revenues will also increase and should exceed the debt service incurred for this project.

**Previous Appropriations For This Project:**
St. Cloud Technical College secured funding to purchase the Allied Health Center through the 2006 Capital Bonding session. The building was purchased by the college in December, 2006.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:**
- Without additional funding to renovate the existing building, the college cannot maximize the potential to utilize the building as a training center for nursing and allied health programs in the manner intended.
- St. Cloud Technical College will be critically short of laboratory spaces in which to teach basic requirements to students pursuing nursing, allied health and dental professions, as well as many other growing STEM careers requiring a foundation in the sciences.
- Program expansion will not be realized, students will continue to wait to enter allied health programs or leave for other options, enrollment and graduation rates will not increase in the medical programs, and the college will be unable to address industry needs for new program development.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**

# St. Cloud Tech College - Allied Health Building Renovation Design

# Rochester Comm & Tech College - Workforce Center Co-location & Secondary Tech

**2008 STATE APPROPRIATION REQUEST:** $300,000

**AGENCY PROJECT PRIORITY:** 37 of 37

**PROJECT LOCATION:**

**PROJECT AT A GLANCE:**

- Design for an addition for workforce center, classroom renovation and space for K-12 for a Career and Technical Education Center at the Heintz Center. (CTECH)
- Space will also include the regional area learning center (ALC) for K-12
- Project will be joint partnership in development, ownership and maintenance.
- Request for $8 million is anticipated in 2010 for construction
- Project will eliminate $1.6 million in deferred maintenance backlog

**PROJECT DESCRIPTION:** Addition to Heintz Center building at Rochester Community & Technical College (RCTC) on the University Center Rochester campus for Workforce Center Collocation and Secondary Technical Education Program The project will design an addition to the northeast corner of the Heintz Center building to contain three unique partners to improve the workforce in southeastern Minnesota.

- The addition will house offices and shared resource/reception space for the Minnesota Workforce Center - Rochester. A separate visible entrance to the building will direct Workforce customers to the new reception area. The new space will link to the academic building via classrooms and conference spaces shared with the College.
- Addition will also house the local school districts activities for career and technical education - CTECH.
- The project includes upgrades to the HVAC system for the entire Heintz center building to allow use of steam generated by the Olmsted County waste to energy plant a renewable energy source.

**PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:**

**MnSCU Strategic Plan:**

**Increase access and opportunity:** Supports access and opportunity by bringing a diverse community to the college. Directly supports the Chancellor's work plan statement: "Support innovation – The system will be innovative in developing and implementing its programs and services to meet the current and emerging learning, citizenship and workforce development needs of students and communities." By bringing in secondary educational students into the higher education system there will be greater efficiencies in capital operations and advancement for academic technical programs. Bringing the K-12 area learning center and secondary Technical Education Program to the college will expose a diverse group of high school students to a college campus and the opportunities a college education has to offer.

**Promote and measure high-quality learning programs and services:** The academic resources of the college would be used to serve the needs of the Workforce Center customers and for the secondary students. Customized training courses would be developed to serve the individual needs of the Centers customers. Upper division courses in social work or child development could use the Workforce Center as internship opportunities.

**Provide programs and services integral to state and regional economic needs:** The project addresses the College goal of "engaging internal and external partners" by developing a partnership that focuses on local markets and fosters community building. Costs for the predesign and debt will be built into the financial structure, thus assuring fiscal partnership, as well as academic partnerships.

Although currently in close proximity to each other bringing the Workforce Center to campus would bring programs together in one location and would allow for comprehensive, integrated, and individualized services for employers, job seekers, or those seeking economic independence.

Bringing the Center to the college campus would leverage the College's academic and facility resources to serve the Center's customers. All groups will share conference rooms and classrooms. In addition, students at the College would have access to job placement services from the Center.

**Innovate to meet current and future educational needs efficiently:** The Workforce center engages an underserved portion of the population. Bringing the center to the campus will allow for innovative methods of integration of this population into the campus programs. A statement from one study of Workforce centers can best describe this. "Workforce Centers are portals for service employer and job-seeking customers. They should be designed and operated to maximize the resources and opportunities available in a community and should complement and leverage other portals for service, not compete with them."

**Institution Master Plans & Regional Collaborations:** A Facilities Master Site Plan was submitted to the Chancellor's office in November 2004. The UCR Master Facilities Plan Steering Task Force was made up of all three partner institutions, UCR's local advocacy group GRAUC, and several representatives from the Rochester community. Collocation of the Workforce Center onto the campus was identified as one of the next projects to be requested for funding. This project also addresses the College's strategic goal #1 and #3:
1. Position RCTC as the college of choice.
3. Cultivate strategic partnerships.

**Enrollment and Space Utilization:**

| | FY2003 | FY2004 | FY2005 | FY2006 |
|---|---|---|---|---|
| RCTC | 4,011 | 4,230 | 4,383 | 4,388 |
| WSU-RC | 627 | 567 | 575 | 584 |
| UMR | 176 | 184 | 200 | 250 |
| FYE | 4,814 | 4,981 | 5,158 | 5,222 |

With the above numbers UCR has no space that could be remodeled to accommodate the Workforce Center. Currently at the Heintz Center there is one conference room space available for open use. The cafeteria space and student commons areas are adequate to support the additional traffic from a Workforce Center and the additional students from the CTECH program. Currently the high school through collaboration with the college, shares use of technical labs in auto mechanics. Future shared labs include, electronics, horticulture, carpentry, and Project Lead the Way. (PLTW) There is no space to offer the general education courses needed by these technical high school students.

**Project Rationale:**

**Leadership Priority:**
**Accelerate the Entry of More Minnesotans with More Skills into the Workforce:** Governor Pawlenty has directed state agencies and programs to encourage, promote, and ultimately ensure that all Minnesotans have the opportunity to advance their skills sufficiently to ultimately ensure that all Minnesotans have the opportunity to advance their skills sufficiently to make meaningful contributions to the economic vitality of the state. This will include, but is not limited to, participants in the Minnesota Family Investment Program, in-school youth, out-of-school youth, people with disabilities, and new Americans. The collocated workforce portion of this project will bring together providers for all these various programs which serve tradition workforce centers. Locating the CTECH program at the site will allow high school age students access to these services also, as well as assisting development of the K-12 partners.

Currently the WorkForce Center partners are in close proximity to each other, but by bringing programs together in one location it would allow for comprehensive, integrated, and individualized services for employers, job seekers, or those seeking economic independence. Bringing the Center to the college campus would leverage the College's academic and facility resources to serve the Center's customers. All groups will share conference rooms, classrooms, technical laboratories, and the cafeteria/commons space. In addition, students at the College would have access on-sight to career planning and job placement services offered at the Center.

The essence of this collocation would be to create a one-stop approach to service delivery creating a "magnet effect" where the sum of the whole is greater than its parts. The collocation would facilitate collaboration. The Center and the College would be able to conduct strategic planning to tackle mutual goals, find synergies and common purpose, and build a new more mutual relationship based on respect and appreciation of the contributions made by each player.

Both former and current Department of Employment and Economic Development (DEED) commissioners have shown support for this project. At a recent school board meeting ISD 535 expressed their support also. It has

been noted at the May 2007 Board meeting that the MnSCU Board of Trustees will not allow this project to be in the priority listing if both partners do not advance design funding and agree to cover the full one-third of the debt obligation of their corresponding spaces.

**Predesign:** Original predesign for the Workforce only was submitted to Chancellor's office. However; since the addition of the secondary education system partnership, this predesign will be reevaluated. ISD 535 has committed funding for a portion of the expanded predesign document. Additional funding for the design will be secured from the partners based on the completed pre-design document.

**Capacity of Current Utility Infrastructure:** Currently the Heintz Center building uses energy from Olmsted County Waste to Energy a renewable energy resource. The permitting process is underway to expand to a third burner at the plant and this would meet the needs of the addition. This project would increase use of this renewable resource to include cooling of the facility.

**IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):**

**Building Operations Expenses** (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): Facilities cost increases on the addition will be covered by lease revenue from the WorkForce Center Inc. No additional operations costs will be incurred in the remodeled areas.

**Energy Efficiency/Sustainability:** UCR will continue to advance goes of sound facilities management. UCR and its consultant are defining sustainable buildings as buildings that enhance the well being and productivity of the inhabitants, cost less to own and operate, and use the earth's resources efficiently. To achieve this UCR will use the Minnesota Sustainable Design Guide in the design and construction process.

**Debt Service:** The debt proportional to the WorkForce Center Inc and to the school district square footage of the full one third debt requirement will be covered by the lease revenue.

**Deferred Maintenance:** This project will address approximately $1,600,000 of deferred maintenance in the remodeled sections of the Heintz Center building and the adjacent roads, pathways and other exterior spaces.

Campus FCI for Rochester Community & Technical College is .13 and will grow to .17 in 5 years. This project will lower the campus 5 year FCI to .16. The Heintz center building itself has an FCI of .42 currently which will grow to .48 in 5 years. This project will lower the current FCI to .34 and the 5 year FCI to .40.

**OTHER CONSIDERATIONS:**

**Consequences of Delayed Funding:** This project addresses the unique partnership and strategic plans of the Minnesota State Colleges and Universities system, the WorkForce Center Inc. and embraces the new partnership of educating the workforce with the secondary school district system.

Project will allow for increased collaborations between these three dynamic systems to better serve, and create greater efficiencies, to the citizens of this region and the state.

This project assumes that both local school district funding and State funding will be used to complete the project.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date)**