Minnesota State Colleges & Universities

Projects Summary

($ in Thousands)

Project Title	2010 Agency Priority Ranking	Agency Project Request for State Funds ($ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2010	2012	2014	Total	2010	2012	2014
Repair and Replacement	1	$110,000	$110,000	$110,000	$330,000	$50,000	$50,000	$50,000
North Hennepin Community College - Business & Technology addition & renovation	2	14,782	0	0	14,782	14,782	0	0
Classroom renovations & demolition	3	3,883	0	0	3,883	3,883	0	0
Lake Superior College - Health Science Center	4	12,098	5,045	0	17,143	12,098	0	0
Metropolitan State University - Classroom Center	5	5,860	0	0	5,860	0	0	0
NHED Mesabi Range Community Technical College, Eveleth - Shop space addition	6	5,477	0	0	5,477	5,477	0	0
Dakota County Technical College - Property acquisition	7	3,500	0	0	3,500	0	0	0
Alexandria Technical College - Main Building renovation & addition	8	4,363	0	0	4,363	0	0	0
Mn State Community Technical College, Moorhead - Library & classroom addition	9	5,448	0	0	5,448	0	0	0
Anoka Ramsey Comm College, Coon Rapids - Fine Arts Building renovation	10	5,357	0	0	5,357	0	0	0
Hennepin Technical College - Learning Resource & Student Services renovation	11	10,566	0	0	10,566	0	0	0
Minneapolis Community Technical College - Workforce program renovation	12	12,990	3,437	0	16,427	0	0	0
Ridgewater Community Technical College, Willmar - Tech instruction renovation	13	14,300	0	0	14,300	0	0	0
Mn West Community and Technical College, Worthington - Fieldhouse renovation	14	4,641	0	0	4,641	0	0	0
South Central College, Faribault - Classroom renovation & addition	15	13,360	0	0	13,360	0	0	0
Anoka Ramsey Community College, Coon Rapids- Bioscience & Allied Health addition	16	16,484	0	0	16,484	0	0	0
North Hennepin - Bioscience & Health Careers Center addition	17	26,581	0	0	26,581	0	0	0
Mn State University Moorhead - Livingston Lord Library & Info Tech renovation	18	14,901	0	0	14,901	0	0	0
Southwest Mn State University - Science lab renovation	19	5,666	0	0	5,666	0	0	0
St. Cloud State University- Integrated Science & Engineering Laboratory Facility	20	42,334	0	0	42,334	0	0	0
Dakota County Technical College - Transportation & emerging technologies lab	21	7,230	6,900	0	14,130	0	0	0
St. Cloud Technical College - Allied Health Center renovation	22	5,421	0	0	5,421	5,421	0	0

Rochester Community Technical College - Workforce Center Co-location	23	3,238	0	0	3,238	0	0	0
Renovation for science, technology, engineering & math programs	24	4,835	7,000	7,000	18,835	0	0	0
Mn State University, Mankato - Clinical Science Building design	25	1,908	29,851	4,529	36,288	0	0	0
Normandale Community College - Academic Partnership Center & Student Services	26	22,984	15,961	0	38,945	22,984	0	0
Bemidji State University - Business building addition design & demolition	27	3,425	17,947	0	21,372	0	0	0
Metro State University - Science Education Center design & property acquisition	28	3,444	32,812	0	36,256	0	0	0
Rochester Community Technical College - Classroom renovation design	29	987	15,917	0	16,904	0	0	0
Technical college library renovations	30	3,448	0	0	3,448	0	0	0
Property acquisition	31	7,300	0	0	7,300	0	0	0
Total Project Requests		$396,811	$244,870	$121,529	$763,210	$114,645	$50,000	$50,000

Agency Profile At A Glance

- Largest provider of higher education in Minnesota, educating about 250,000 students in credit courses annually – over 50 percent of all Minnesota postsecondary enrollments.
- Serves another 140,000 students in non-credit courses.
- Graduates 33,500 students each year.
- Produces the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, firefighters, technicians, tradespeople and others from a broad range of disciplines.

Agency Purpose

The Minnesota State Colleges and Universities (MnSCU) system of distinct and collaborative institutions offers higher education that meets the personal and career goals of a wide range of individual learners, enhances the quality of life for all Minnesotans and sustains vibrant economies throughout the state.

The diverse institutions within the MnSCU system offer an unequaled breadth, variety and quality of educational opportunities across the state. Collectively and in partnership the colleges and universities offer learning opportunities for a technologically sophisticated world that result in:

- Contributing and empowered citizens
- Active participants in a democratic society
- Educated, skilled, and adaptable workers
- Innovative lifelong learners
- Practical research and development
- Successful communities

Vision – MnSCU will enable the people of Minnesota to succeed by providing the most accessible, highest value education in the nation.

Core Functions

Teaching and learning are the core functions of MnSCU.

Operations

The colleges and universities serve students in credit-based courses, non-credit courses and customized training. The colleges and universities offer a wide array of credit-based courses leading to applied doctorates; masters, bachelors and associate degrees; and occupational certificates and diplomas. They also offer non-credit continuing education courses and direct training services to businesses, non-profit organizations and government agencies seeking to improve their employees' skills.

The system's programs are delivered at 54 campus locations statewide, comprising 26.7 million square feet of space, or approximately one-third of the state's building inventory. Each one of the 32 Minnesota state colleges and universities contribute to the civic, economic, and cultural life in the 47 communities in which they are located.

Budget

Revenue
State appropriations comprise 40 percent and tuition and fees revenue comprises 36 percent of the MnSCU system's revenue. Other major sources include federal and state grants. Ninety percent of the state appropriation is allocated to the colleges and universities. All tuition and fee revenues generated by the colleges and universities remains with the institution that generated them.

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At A Glance: Agency Long-Range Strategic Goals

The Board of Trustees of the Minnesota State Colleges and Universities adopted a strategic plan, *Designing the Future 2008-2012*. Three principles are priorities in everything that the system strives to accomplish:

- Student focus – Helping students achieve personal, learning and career goals.
- Community success – Educating a people committed to building the vital civic and economic institutions that contribute to thriving communities.
- Stewardship – Earning the public's trust by efficiently and effectively managing the system's human, fiscal and facilities resources. This includes the system's long-standing commitment to building energy efficient and sustainable structures.

The long-range strategic directions are:

- Increase access and opportunity
- Promote and measure high-quality learning programs and services
- Provide programs and services that enhance the economic competitiveness of the state and its regions
- Innovate to meet current and future educational needs

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

Strategic Plan – Designing the Future:
Minnesota State Colleges and Universities are the largest single provider of higher education in the state and the fifth-largest system of two- and four-year colleges and universities in the country, based on student enrollment. The system consists of 32 institutions located on 54 campuses in 47 communities. The system's Board of Trustees developed and adopted a strategic plan that focuses on fully serving the current and future learning needs of Minnesota. The strategic plan was built on an earlier report, *Access to Success*, by the Citizens Advisory Commission.

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

- *Increase access and opportunity*

  More people from different backgrounds will have the opportunity to experience the benefits of higher education, and full participation (enrollment, retention and success) of nontraditional students and under-represented populations will be encouraged. Apropos of this capital budget, the system will ensure that its facilities provide an inviting and safe learning environment for students from all walks of life.

  Trends – Minnesota State Colleges and Universities enrolled 139,000 full-time equivalent (FYE) students in 2008. This is not the full story, as the system had nearly 390,000 students in credit and noncredit courses and 33,500 graduates annually. A large number of incumbent workers are taking courses part-time in order to increase skills for their current job or learn new skills for a different job.

  According to the 2000 census, Minnesota's population is growing more diverse. The Minnesota Minority Education Partnership reports that minority students account for 59 percent of the growth in K-12 enrollment from 1990 to 2000. Students of color made up 15.7 percent of the Minnesota State Colleges and Universities student enrollment in 2008, up from 7.7 percent in 1992. Twenty-four percent of Minnesota K-12 students represent a community of color with a 15 percent graduation rate (Minnesota Department of Education).

- *Promote and measure high-quality learning programs and services:*

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

Trends –This strategic direction is primarily aimed at enhancing the use of electronic learning tools and processes to support classroom learning. Smart classrooms support the use of instructional technology. The system has developed an array of instructional technology services that work together to optimize the use of smart classrooms.
Infrastructure for integrating instructional technology into the curriculum is part of all the 2010 capital requests. The 2010 capital budget request is focused on classrooms, applied labs, and sciences.

- *Provide programs and services that enhance the economic competitiveness of the state and its regions:*

The Minnesota State Colleges and Universities system continues to work in new and collaborative ways to maintain and build vital communities and economies at the local, regional and state levels. The campuses play a central role in economic development by educating a skilled and flexible workforce. Providing organizations with business and management training and conducting applied research contribute to innovation and productivity increases for Minnesota's increasingly global economy. Campuses must respond to needs of emerging industries while at the same time strengthening their key role in preparing teachers, nurses and law enforcement officers and supporting traditional Minnesota industries such as agriculture, food production and manufacturing.

Trends – The system graduates 33,500 students each year, 80 percent of whom stay in Minnesota to join the workforce or continue their education. The system graduates the largest share of the state's new teachers, accountants, law enforcement officers, computer professionals, business people, firefighters, technicians, building trades people and nurses.

In 2008, the system graduated 82 percent of the state's new nurses. Fulfilling educational requirements of their respective registration boards will require a shift to more science and technology offerings and will require retooling of laboratories and internal electrical and mechanical systems.

- *Innovate to meet current and future educational needs:*

The system's long-term commitment to sustainable goals provides distinct higher education institutions that provide high-quality education. This will include integrating strategic, academic, financial, technology and facilities master plans at each institution and at the regional and system level. Most importantly, the system places top priority on being a good steward of its capital assets by maximizing the use of and appropriately maintaining, repairing and renewing the buildings and infrastructure of the system and its individual campuses.

This top priority on protecting the public investment and improving the energy efficiency in the system's physical assets places Higher Education Asset Preservation and Replacement as the number one request in the 2010 capital budget. It also means that renovation of existing sound structures is a large portion of this capital budget, which if approved will further reduce the deferred maintenance backlog.

Trends – HEAPR has been the system's top capital budget priority since 1998. However, the system's criteria for individual capital projects also place a high priority on asset preservation. Asset preservation makes up 69 percent of the square feet for the 2010 request.

This commitment to sustainability and maintaining the state's assets is evidenced in the system's past capital budget requests:

FY 2000	request was 59.0 percent renovation vs. new construction
FY 2002	request was 64.8 percent renovation
FY 2004	request was 75.2 percent renovation
FY 2006	request was 60.8 percent renovation - lower than past years only due to the need for adding new science space square footage that could not be accommodated within existing space
FY 2008	request was 63.0 percent renovation
FY 2010	proposed request is 69.0 percent renovation

The Board of Trustees supports good stewardship of existing assets by placing the highest priority on renovating facilities that the state already has in service before investing in new square footage. In addition, capital

budget guidelines require that all colleges and universities submitting capital budget requests must pay for a predesign out of institution operating budgets prior to approval. The system's guidelines for predesigns require integration of campus strategic, academic, technology and facilities master plans.

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

The Minnesota State Colleges and Universities system operates classroom buildings, libraries and other structures totaling 26.7 million square feet of academic space, including revenue fund-financed buildings. Facilities range in age from over 50 years to less than five years but the majority of the system square footage was built during the 1960-70 time period.

The system undertook a baseline engineering assessment of the condition of deferred maintenance needs system wide in 1998. The facilities condition assessment baseline data has been augmented by: (1) further engineering studies of mechanical and electrical systems at all seven state universities in 2000, 17 two-year campuses in 2002, and 10 two-year campuses in 2004; (2) annual engineering inspection of all 287 acres of roofs; and (3) a 2002 study of the status of fire detection and suppression devices. In 2005, the system created a dynamic, predictive life cycle assessment of cyclical and deferred maintenance needs across the system. Initial data collection and verification are complete. This system has confirmed past studies and existing needs. The Facilities Renewal and Replacement Model has been operating for four years with campus input and allows campuses practical data for which to plan their needs.

Deferred maintenance needs identified across 26.7 million square feet showed the recurring patterns of systems that have passed design life:

- Mechanical reliability: HVAC, plumbing, electrical systems
- Exterior envelope integrity: roofs, windows, tuckpointing
- Restoration of interior spaces: safety, code compliance, lighting, egress

This current update indicates that past investments in roof replacements have had an impact in decreasing the roof replacement backlog. To assure timely execution, 85 percent of roofs are advance designed. Thirty-four percent of the HEAPR request is for roofing replacement.

However, mechanical and electrical needs are increasing as the original mechanical and electrical systems exceed their life expectancy; these systems are wearing out and need replacement.

Agency Process Used to Arrive at These Capital Requests

Following adoption of *Designing the Future*, the Board of Trustees adopted formal capital budget guidelines. Colleges and universities used the guidelines calling for proposals with:

- Connections with the system's strategic goals
- Connections between capital requests and campus academic, facilities, and instructional technology master planning
- Evidence of a space utilization inventory showing that existing facilities are being fully used or that the capital request will improve utility
- Condition of the existing building(s), capacity of current utility infrastructure, and amount of asset preservation to be accomplished with the request, and
- Plans for debt service payment and other operating costs.

In January 2009, the proposed projects were reviewed by a grading team. A team was composed of deans, academic administrators, technology and Office of the Chancellor academic staff. This process yielded comments and resulted in ranked projects in quartile groupings. Project documents, scoring information and other critical analysis from staff on past funding history, deferred maintenance conditions, space utilization, planning dynamics and enrollment information was provided to the board in February.

The scoring mechanism gave preferential points to asset preservation (renovation) projects that were evaluated from the campus Facilities Renewal and Replacement Model data and projects receiving prior legislative or nonstate funding. Each project was scored by three different teams. Individual team members did not review their own campus' proposal. Individual project scores provided a baseline point of departure for evaluating capital requests.

The Board of Trustees held a public hearing in February 2009 at the board office to review the chosen projects and to hear from some of the college and university presidents about their proposed project. Previously approved projects maintained their ranking while new projects were added to the end

of the list according to board approval. In addition, the Office of the Chancellor incorporated information from the campus master plans, project predesign, space utilization study, facilities condition assessment, enrollment, prior level of capital investment, and input from all college and university presidents acting as the system's Leadership Council.

The Board of Trustees held its first reading of the capital budget in May 2009 and its second reading in June 2009, at which time this capital budget was approved.

Major Capital Projects Authorized in 2008

Institution	Project	Approved
System	HEAPR	55,000,000
MSU, Mankato	Trafton Center	25,500,000
St Cloud SU	Brown Hall	14,800,000
St Paul College	Transportation and Applied Technology Lab	13,500,000
Bemidji SU	Sattgast Hall	8,900,000
Normandale CC	Classroom Renovation	7,000,000
Inver Hills CC	Business and Technology Renovation	13,200,000
Systemwide	Science Labs	5,775,000
Northland CTC	Classroom Renovation	7,800,000
MSU Moorhead	Lommen Hall	13,100,000
Century College	Classroom Renovation	7,900,000
Southwest MSU	Science Labs Renovation	9,000,000
Alexandria TC	Law Enforcement Center	10,500,000
Metro SU & Minneapolis CTC	Co-location Law Enforcement Center	13,900,000
Winona SU	Memorial Hall	8,400,000
Minnesota State Community Technical College	Mechanical Construction Trades Addition Design and Construction and Classroom Design	2,500,000
Anoka Ramsey CC	Classroom Addition and Renovation	3,800,000
Hennepin TC	Design for Learning Center/ Student Service Center	2,400,000
Minneapolis CTC	Workforce Program and Infrastructure	400,000
	Renovation Design	
Ridgewater CTC	Technical Instruction Design and Construction and Renovation Design	3,500,000
MN West CTC	Fieldhouse Renovation and Addition Design	450,000
South Central College	Classroom Renovation and Addition Design	400,000
Owatonna College and University Center	Property Acquisition	3,500,000
North Hennepin and Anoka Ramsey CC	BioScience and Allied Health for Workforce Design	900,000
MSU Moorhead	Livingston Lord Library Renovation Design	400,000
Southwest MSU	Science Lab Renovation Design	200,000
St Cloud SU	Integrated Science and Engineering Laboratory Design	900,000
Dakota County TC	Transportation and Emerging Technologies Design	200,000
St Cloud TC	Allied Health Center Design	200,000
Rochester CTC	Workforce Center Co-location, Secondary Technical Education Program Design	200,000

2010 STATE APPROPRIATION REQUEST: $110,000,000

AGENCY PROJECT PRIORITY: 1 of 31

PROJECT LOCATION:

Project Description

Provide funding per MS 135A.046 Higher Education Asset Repair and Replacement (HEAPR) to maintain and preserve the Minnesota State Colleges & Universities existing physical assets. This asset preservation request includes repair and replacement of roofs; plumbing and electrical, heating, ventilation and air conditioning (HVAC); upgrade and/or installation of fire alarms and sprinklers; elevators; window replacement; tuckpointing; life safety and code compliance projects; and replacement of other items that have reached the end of their useful life expectancy.

Verification of projects to ensure energy efficiency and advancing operational sustainability is a key factor in these campus-generated priorities.

Minnesota State Colleges & Universities' physical assets encompass 21.7 million gross square feet of academic buildings located on 54 campuses. Request can be broken into the following major categories:

- Mechanical, plumbing and electrical system reliability
- Roof replacement
- Life safety, code compliance

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
Preserving the existing physical plants will maintain geographic access to educational opportunities for all Minnesotans and provides access and opportunity.

High quality learning
These spaces provide the foundation for which high quality learning options, programs and services can be delivered. HEAPR is a critical component of the long term plan to maintain the state's buildings.

State and Regional Economic Needs - In most communities, the college or university serves a secondary role as a meeting facility, customized training facility, workforce connection and community asset; 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.

Building a Sustainable Campus:
It is estimated that approximately 90 percent of this request will directly benefit the energy efficiency or overall environmental stewardship of the campuses with the repair and replacement in the system.

Institution Master Plans Strategic HEAPR Priorities:
HEAPR is a critical component of the system to "catch-up and keep-up" reinvestment to maintain and reinvest in the state's assets. As noted, since 2003, the system has 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;

- Renovation and renewal within the Capital Budget specific projects: The capital budget is the primary mechanism to renovate and "take care of what we have." For the last ten years this has consistently yielded more renovation and modernization of existing space projects than projects for new square footage. In this biennium (planning and construction) this overall request has nearly 1 million square feet in renovation and the proposed demolition of over 175,000 square feet.

- Campus Funded Repair and Replacement: Campuses are expected to fund their own maintenance. It is expected that at least $1.00 per square foot is designated from operating funds on Repair and Replacement (R&R). Many campuses have exceeded that amount, but additional funds are sought in this priority as there are still projects that cannot be funded from campus or major capital projects.
- HEAPR projects funding critical facilities components. The current backlog is at $662 million dollars. Undertaking HEAPR projects are requested to directly impact the backlog of deferred maintenance. In prior capital budgets, the need for $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 percent over ten years. Since the capital renovation and renewal budget is similar to prior years, and campus spending through the operating budget is at the targeted amount, statistically, it is reasonable to conclude that a $110 million HEAPR request is still needed. This funding request is reinforced by the backlog of critical systems in HVAC, electrical and plumbing that indicate life cycle of these systems is at a crucial replacement point.

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 based upon these two criteria, as well as individual campus requests and priorities.

- Mechanical, Plumbing and Electrical Systems: This request has grown in recent years, and due to the age of the buildings is the largest component with over 45 percent of the request to maintain and improve the energy efficiency of these basic systems for the campuses. The reliability of building mechanical and electrical systems, corresponding energy efficiency and safe air quality for students, staff and the public is paramount. Minnesota State Colleges & Universities has placed its highest priority on keeping students "warm, safe and dry." The mechanical reliability conforms to the safe and warm criteria by allowing adequate ventilation and temperature for building and personnel health. Most campus buildings were constructed in the 1960s-70s and many of these mechanical/electrical and some plumbing systems have exceeded their life expectancy. Campus maintenance personnel do a good job of patching, repairing and maintaining these systems. However, mechanical equipment can work for just so long before it must be replaced.

- Roofs: The Minnesota State Colleges & Universities system is the custodian of 325 acres of roofs on academic buildings. The system 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. To date, over 54 percent of the roofs in the system have been replaced with this 'slope to drain and additional energy efficient insulation.' 25 precent of the roofs are considered 'industry standard' and 21 percent are in the overall plan for replacement in the next six to ten years.

  Replacement of the roof is the most critical waterproofing element on a building as it 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. Roofs are inspected by professional engineers every year and rated for their remaining useful life. Colleges and universities requested over $85 million for roof replacements; and this request reflects approximately $35 million in critical roof replacement work. Not replacing these roofs contributes to additional operational costs, potential air quality issues and creates structural integrity concerns.

- 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. A new life safety code issue this biennium is a code compliance requirement for elevators that must be corrected by 2012. Campuses have already executed most of this code work from operation funds and 2008-09 HEAPR, but there is still approximately $3 million remaining 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. Additional elements of code compliance continue to be ADA work and other life safety measures in life safety (fire and smoke detection).

Enrollment:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	134,220	135,839	138,900*	140,146*

*Projected

Project Rationale:
Predesign: Campuses have undertaken engineering studies and cost analysis on all major projects. This involves analysis of the potential alternatives to save initial cost, long term operations and evaluation of life cycle and energy efficiency.

Capacity of Current Utility Infrastructure:
Many of these projects directly repair or replace the utility infrastructure.

Impact On Agency Operating Budgets (Facilities Notes)

Operating Budget Impact:
Both the roofing program and the HVAC and electrical/plumbing replacements will substantially improve overall operations, in terms of utility consumption as well as staff maintenance. However, some campuses may experience an increase in operating budgets to allow for adequate and safe air quality. In the predesign engineering studies for those campuses, this analysis has been done and campuses are aware of and able to fund this increase to allow for safe, clean air.

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 over $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 in.

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc): Most project costs will be reduced.

Other Considerations

Consequences of Delayed Funding:
- Projects not funded could lead to further deterioration of exterior surfaces leading to water intrusion and potential air quality concerns.
- Energy efficiency for campus operations will not be improved.
- Identified code requirements will not be met.
- In some cases, severe air quality will be compromised.
- Further increase of deferred maintenance will continue.

Thirty Month Execution:
Minnesota State Colleges & Universities has developed and implemented a HEAPR execution strategy to complete HEAPR projects within 30 months (or better) of receiving an appropriation. The system has a solid history in appropriations of being fully committed well within the 30-month execution schedule.

Of the $55 million received in mid-June 2008; by mid-December, 2008, over 45 percent was encumbered and by mid-June 2009, over 70 percent was encumbered and spent.

This accelerated execution schedule was made possible by:
- Projects being delegated to respective system institutions
- Advance engineering completed by the college or the Office of the 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 semiannually
- Developing expedited contracting procedures for pre-approved engineering consultants

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Governor's Recommendations

The Governor recommends general obligation bonding of $50 million for this project. Also included are budget planning estimates of $50 million in 2012 and 2014.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	6,650	0	0	6,650
4. Project Management	0	6,750	0	0	6,750
5. Construction Costs	0	96,600	110,000	110,000	316,600
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	**0**	**110,000**	**110,000**	**110,000**	**330,000**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	110,000	110,000	110,000	330,000
State Funds Subtotal	0	110,000	110,000	110,000	330,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**110,000**	**110,000**	**110,000**	**330,000**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	110,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $14,782,000

AGENCY PROJECT PRIORITY: 2 of 31

PROJECT LOCATION:

Project At A Glance

- Project schematic design was funded in 2006
- Construction of 29,000 gross square feet addition
- Renovation of 35,400 gross square feet
- Preserve, renovate and increase of space utilization
- Addition of essential teaching space

Project Description

Construct new addition and renovate existing Center for Business & Technology. 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

This renovation and addition project directly advances the four Minnesota State Colleges and Universities 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 2009, the unduplicated headcount of students consisted of 3,174 students of color (31 percent of total students). In addition, 70 percent of students are first generation college students and 43 percent 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 2009. 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 53 percent 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 system institutions. Even with these innovations, the space utilization number of 110 percent is the second highest in the system. There is no ability to offer additional needed academic programming without additional teaching space.

Institution Master Plans and Regional Collaborations:
This Center for Business and 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 its BS in Business Administration at North Hennepin Community College and the college is struggling to find classrooms in which to offer this needed programming.

Enrollment and Space Utilization:

	FY 2004	FY 2006	FY 2008	FY 2009
FYE	4,211	4,165	4,314	4,621

The FY 2008 Minnesota State Colleges and Universities Space Study shows room usage of 110 percent, among the system's highest. North Hennepin has only 58 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, and online 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 29,000 new square feet, a 7.3 percent increase in campus space, and renovate another 35,400 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 four year system 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 35,400 sq. ft., only 43 percent of which is available 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 percent of the campus total).

The campus currently has a Facilities Condition Index (FCI) of 0.04 and in five years the campus FCI will grow to 0.11 – this project will reduce the five year growth in FCI to less than 0.10. 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 were completed. Project is ready for bidding as soon as funding is available.

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. Roof and skylight have been funded with 2009 HEAPR.

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 Chief Financial Officer of North Hennepin Community College has reviewed the projected debt service for this project. The cost of debt service for this project is projected to peak at $250,008 in 2011. This represents less than one percent of the college's 2006-2007 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 percent of the college's 2006-2007 operating budget.

Other Considerations

This project will be coordinated with a 2008 request for HEAPR funding (approved in FY 2009) 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 110 percent would continue to climb and limit our ability to serve 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 percent 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 Minnesota State Colleges and Universities institutions will be limited.

Project Contact Person

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Note: This document references 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

The Governor recommends general obligation bonding of $14.782 million for this project, with MnSCU being responsible for one third of the debt service.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	60	0	0	0	60
3. Design Fees	638	250	0	0	888
4. Project Management	24	690	0	0	714
5. Construction Costs	0	11,800	0	0	11,800
6. One Percent for Art	0	98	0	0	98
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,200	0	0	1,200
9. Inflation	0	744	0	0	744
TOTAL	**722**	**14,782**	**0**	**0**	**15,504**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	350	14,782	0	0	15,132
State Funds Subtotal	350	14,782	0	0	15,132
Agency Operating Budget Funds	372	0	0	0	372
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**722**	**14,782**	**0**	**0**	**15,504**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	9,860	66.7%
User Financing	4922	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Classroom renovations & demolition

2010 STATE APPROPRIATION REQUEST: $3,883,000

AGENCY PROJECT PRIORITY: 3 of 31

PROJECT LOCATION:

Central Lakes College, Minnesota State Community Tech College – Wadena and Moorhead, Minnesota West Community Tech College, Northland Community Tech College, Pine Tech College, Rochester Community Tech College

Project At A Glance

- Design and renovation of obsolete classroom space
- Classroom design will increase utilization of the campus
- Deferred maintenance will be addressed
- Demolition of obsolete and energy inefficient space

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 – classroom renovation to accommodate larger class sizes for increased efficiency
- Minnesota State Community Tech College, Wadena – rightsizing classroom renovation
- Minnesota State Community Tech College, Moorhead – classroom and advanced technology
- Minnesota West Community Tech College, Pipestone – ITV and learning center
- Northland Community Tech College, Thief River Falls – Demolition of two energy inefficient structures at airport and relocation of programs to the main campus
- 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

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, repurposing space and utilizing future-oriented technology and improving obsolete, underused spaces.

Institution Master Plans and 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:

	FY 2004	FY 2006	FY 2007	FY 2008
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.

Minnesota 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. All academic programs on campus are affected including ITV classrooms, and Learning Services. The renovation is in the older part of the building and will reduce backlog by $120,000.

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

Minnesota 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 demolish 22,252 square feet of obsolete, metal shed-type buildings at its airport site in Thief River Falls. Construction Electricity, the program currently located in this space, will be relocated to the main TRF campus. Additionally, 3,500 of space on the main TRF campus will be remodeled to accommodate a new program (New Media and Web Analytics) and to right-size an existing program (Architectural Technology). The 15,178 square feet Swenson House will be mothballed and its resident Center for Outreach and Innovation (customized training) will be relocated to the main TRF campus, necessitating minor remodeling of a 2,600 square feet office and classroom suite. This project will reduce utility costs by $42,000 per year, maintenance and repair costs by $45,300 per year and the backlog by $200,000.

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 Minnesota State Colleges and Universities Manufacturing and Applied Engineering Center of Excellence collaboration. This project continues improvements to Machine Tool and Gunsmithing projected in the 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, and 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 0.31 to 0.21 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. It will remove a combined $891,000 from the deferred maintenance backlog.

Predesign:
Conceptual predesigns from the campuses were completed for these projects by one consultant who traveled to each campus in the 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, one percent 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

The Governor recommends general obligation bonding of $3.883 million for this project, with MnSCU being responsible for one third of the debt service.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	260	0	0	260
4. Project Management	0	145	0	0	145
5. Construction Costs	0	2,950	0	0	2,950
6. One Percent for Art	0	25	0	0	25
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	280	0	0	280
9. Inflation	0	223	0	0	223
TOTAL	**0**	**3,883**	**0**	**0**	**3,883**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,883	0	0	3,883
State Funds Subtotal	0	3,883	0	0	3,883
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**3,883**	**0**	**0**	**3,883**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,590	66.7%
User Financing	1293	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $12,098,000

AGENCY PROJECT PRIORITY: 4 of 31

PROJECT LOCATION:

Project Description

Project was funded for design in 2006 and design is complete. Requesting construction funding for a 36,712 gross square feet (GSF) Health and Science Center Addition and renovation of 4,036 GSF of backfill spaces in the existing building (Phase 1); and design through construction documents for renovation of 23,200 GSF of backfill spaces in existing building (Phase 2).

Phase 1: 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 FY 2012 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

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, assists in meeting the needs of the region's uninsured or underinsured by providing low cost access to physical therapy, massage, and dental service; 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. The current waiting list to enter the nursing program is over 200 students, many of whom will be waiting two years before being able to register for the nursing curriculum. At this time there is a critical shortage of graduate nurses throughout the region. This building will allow the college to increase its nursing and allied health student enrollment.

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. The college has established a strong collaboration with the regional healthcare providers which provide the health programs with clinical settings for training, scholarships and equipment. The area hospitals and clinics become the initial employer for over 65 percent of graduates from the college. 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:
This project is an integral part of the current Lake Superior's Master Facilities Plan (MFP). 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 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 eight years Lake Superior College has experienced a 59 percent FYE enrollment growth, from 2,230 to 3,545 FYE in 2009. Current projections suggest that growth in health and science enrollment will show strong growth, putting further strain on the existing facilities. Lake Superior College generates approximately 950 FYE annually through on-line courses. 90 percent of all students enrolled at the college take at least one course on campus.

	FY 2000	FY 2006	FY 2008	FY 2010 (projected)
FYE	2,230	3,396	3,416	3,600

The Minnesota State Colleges and Universities FY 2006 space study documents an 88.4 percent overall utilization rate for classrooms and teaching labs at LSC, above the median of 77.81 percent for all system 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 percent. The Health and Science Center will add an additional nine teaching and open labs, resulting in anticipated utilization still over 90 percent. 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 to 58 percent 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 students enrolled in health-related programs.

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 at an institution serving a student population of nearly 3,550 FYE. The three existing science laboratories are strained by both a steady increase in general enrollment (3,643 unduplicated students enrolled in science-related courses in FY 2006) 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 eight 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 provide 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. Design completed in 2007.

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)

The current campus FCI is 0.13 and is projected to grow to 0.16 by 2011. The requested renovation of 23,200 GSF of existing space in 2012 will eliminate approximately $480,000 of a projected $11.035 million

maintenance backlog anticipated by 2011. By renovating and right sizing this space in this time frame the college will have reduced the projected maintenance backlog by 4.3 percent through 2011.

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc): It is anticipated that an additional two maintenance FTE will be required to maintain the additional 36,712 gross square feet at a yearly cost of $80,000. 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 Minnesota State Colleges and Universities, 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: Currently, Lake Superior College carries an annual debt service of approximately $628,000 annually. It is anticipated that the Health and Science Center project will generate an additional $210,000 in annual debt for a total of $838,000 per year, approximately 2.6 percent of the annual operating 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
- Increase in the current waiting list of 180 students wanting to enroll in nursing and other health related programs.
- 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

The Governor recommends $12.098 million in general obligation bonding for this project, with MnSCU being responsible for one third of the debt service.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	50	0	0	0	50
3. Design Fees	538	370	175	0	1,083
4. Project Management	137	489	185	0	811
5. Construction Costs	0	9,512	3,600	0	13,112
6. One Percent for Art	0	89	33	0	122
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	900	275	0	1,175
9. Inflation	0	738	777	0	1,515
TOTAL	**725**	**12,098**	**5,045**	**0**	**17,868**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	420	12,098	5,045	0	17,563
State Funds Subtotal	420	12,098	5,045	0	17,563
Agency Operating Budget Funds	305	0	0	0	305
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**725**	**12,098**	**5,045**	**0**	**17,868**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,069	66.7%
User Financing	4029	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $5,860,000

AGENCY PROJECT PRIORITY: 5 of 31

PROJECT LOCATION:

Project Description

Construct, remodel, furnish and equip 16,500 gross square feet of 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. 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.
- The new structure will protect the campus's existing central heating, cooling and electrical plant, while also addressing the waterproofing of adjacent areas, which are currently subject to water intrusion.
- The building creates high quality learning environments for growing educational program needs. This space is particularly well-designed for delivery of programs requiring sophisticated instructional technology programs, including but not restricted to Computer Science and Information Systems, Science, Business and Nursing programs.
- The project provides improved basic infrastructure for the University's growing information technology systems and includes a power generator, uninterruptible power source and cooling upgrades which are functioning currently at capacity.
- The design includes life safety and fire suppression systems, as well as ADA upgrades that will make the currently "inaccessible" building meet American Disabilities Act requirements.
- The project 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

Increase Access and Opportunity: The distinctive student demographics of Metropolitan State University offer a unique opportunity to provide educational opportunities for many historically underserved individuals who want access to Bachelor's-degree and graduate-level higher education.

High-quality Learning Programs and Services: The project provides state-of-the-art facilities to support high-quality, competitive academic programs that, increasingly, rely on technology-enhanced teaching and learning resources and techniques.

State and Regional Economic Needs: This project will support the education of a diverse workforce that is well-prepared for the knowledge economy jobs that are essential to Minnesota's future economic growth and success. Metropolitan State University enrolls the most diverse student population in Minnesota, culturally and ethnically.

Innovate to Meet Educational Needs Efficiently: The design of this project maximizes operating efficiency, since the building will now connect with St. John's Hall, which will allow related academic departments located in St. John's Hall to efficiently share support spaces, staff, and equipment.

Building a Sustainable Campus: The new construction will yield spaces that meet the State's B3 Guidelines (MN Statute 16B.325) for mechanical and electrical systems. 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; to provide materials with low-VOC content to maintain healthy indoor environmental quality.

Institution Master Plans & Regional Collaborations:

- This project is in close alignment with the University's master plan (developed jointly with Minneapolis Community and Technical College), which was completed in 2002 and updated in 2004. This project satisfies top priorities of the master plan and contributes to accommodating enrollment growth, while improving the instructional facilities for

programs that enhance the quality of the region's workforce. It also reduces the asset preservation backlog.

- This capital project also advances the purpose of the Metro Alliance, a partnership of regional system institutions, by adding instructional space that increases the University's capacity to support seamless transitions for students with associate degrees to baccalaureate degree programs.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	4,571	4,600	4,745	5,110

Room Utilization

- A fall 2008 Minnesota State Colleges and Universities Space Study reported campus classroom usage at 80 percent of available weekly room hours. The traditional Metropolitan State degree-seeking student is a working adult. Metropolitan 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 Metropolitan State's course offerings. The St. Paul campus provides space for approximately 22 percent of the university's evening classes. Evening classes are offered on the three main campus sites, the largest of which is leased, and at other off-site locations each semester.

Project Rationale:
The reconstructed/remodeled building provides students with an attractive and centrally located facility in which they can access state-of-the-art classrooms and student support resources, in a space formerly unusable because it does 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 and support spaces.
- The facility condition assessment for this building identifies an estimated $3.9 million deferred maintenance backlog by 2010. This yields a system FCI score of 1.21 versus the system average FCI campus average score of approximately 0.13.
- The building addition will include four new "right-sized" smart classrooms, and four seminar rooms, as well as approximately 20 academic program work areas.

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, one percent 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, plus another $18,000 for additional maintenance at 0.5 FTE.
- Completion of this project will reduce the asset preservation backlog by $3.9 million, including deferred maintenance for building shell and interior finishes, life-safety and ADA code compliance, HVAC, plumbing and energy efficient lighting.

Debt Service: The CFO of Metropolitan State University has confirmed that Metropolitan State can accommodate debt load for this project. This project and other projects previously funded and requested comprise less than three percent of Metropolitan State's general operating revenues.

Energy efficiency or other specific sustainability highlights:
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). Finishes and materials will be selected with the following criteria: durability; high post-consumer recycled material content; and low-VOC content to maintain 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.

Other Considerations

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

- Compromises the ability of the University to provide access to higher education and the quality of instruction for its diverse student population;
- Delays further considerable asset preservation work that has direct impact on the quality of instruction;
- Requires the lease of lesser-quality facilities in other off-campus locations for operational rather than access reasons; and
- Necessitates construction of a roof to protect 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

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	28	0	0	0	28
3. Design Fees	282	90	0	0	372
4. Project Management	165	190	0	0	355
5. Construction Costs	333	4,525	0	0	4,858
6. One Percent for Art	0	40	0	0	40
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	657	0	0	657
9. Inflation	0	358	0	0	358
TOTAL	**808**	**5,860**	**0**	**0**	**6,668**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	300	5,860	0	0	6,160
State Funds Subtotal	300	5,860	0	0	6,160
Agency Operating Budget Funds	508	0	0	0	508
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**808**	**5,860**	**0**	**0**	**6,668**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,909	66.7%
User Financing	1951	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

NHED Mesabi Range Community Technical College, Eveleth - Shop space addition

2010 STATE APPROPRIATION REQUEST: $5,477,000

AGENCY PROJECT PRIORITY: 6 of 31

PROJECT LOCATION:

CAMPUS: Mesabi Range Community and Technical College, Eveleth

Project At A Glance

- Construct, furnish and equip 11,800 GSF of industrial shop space

Project Description

Construct, furnish and equip 11,800 square feet of shop space to move the Industrial Mechanical Technology (IMT) program back to campus from off campus leased space. Mesabi Range – Eveleth currently has a Facilities Condition Index (FCI) of 0.20 which is well above the overall Minnesota State Colleges and Universities system average of 0.13. This is based on the $3.679 million backlog and on a Current Replacement Value (CRV) of $18.459 million. This project, along with the 2008 HEAPR project, would remove $1.183 million of deferred maintenance which equates to removing 31 percent of the college's backlog. This would decrease the colleges FCI from 0.20 to 0.14 which is a dramatic improvement.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
The 140 students attending the first and second year Industrial Mechanical Technology (IMT) program will be able to access library services, career counseling, financial aid and other necessary student services if relocated at the home campus. Currently, the Industrial Mechanical Technology first and second year program is 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.

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 trade (materials and machine parts from on-line catalogues). Go into any 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 Industrial Mechanical Technology (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 Minnesota State Colleges and Universities 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:

	FY 2005	FY 2007	FY 2008	FY 2009
FYE	1,069	1,105	1,148	1,193

Enrollment surged in FY 2002 through 2004 because of the closing of two taconite plants on the Iron Range. The mining industry had been in an upswing prior to the recent economic downturn. However, the Mining industry had predicted a 70 percent retirement rate of current employees in the next five - seven years. The Managers at the mining industry have advised the college that they will need trained employees once the economy improves. Programs at the Eveleth Campus lead the region in providing education and training for the mining industry. The College is pursuing the inclusion of a renewable energy curriculum and IMT will be an important component of this curriculum. With the consolidation of programs to one campus, the college can more efficiently meet industry needs. The IMT program is at full enrollment, and is keeping a wait list for interested potential students even with the downturn in the economy. FY 2010 openings are already full with a waiting list.

Project Rationale: This addition will resolve a shop space shortage that has forced Mesabi Range to lease 15,260 square feet of space at an annual cost of $3.84 per square foot. In addition, annual utilities and maintenance costs average $3.30 per square foot and students (and staff) have to travel back and forth from the main campus.

Predesign: Predesign was approved August 2005 and forwarded to Admin. Design was complete from 2006 funding and is ready for construction to begin when funds are available.

Capacity of Current Utility Infrastructure:
Existing municipal water service.
6" water main in street
4" water service
85 lbs of static pressure
710 GSM
Tested July 31, 1995
8" Municipal Sanitary Sewer Services
Boiler Capacity
Existing required load = 3 MMBTU
Currently met by boilers

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent 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 $0.39 per square foot.

This project would allow efficient use of staff and equipment. The moving of the IMT program 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 space 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 $100,000 in lease and building operation expenses for the space it leases for its IMT programs. The college's share of the debt service will be covered by saving caused by being able to eliminate these expenses when this program is brought back to the campus.

Other Considerations

Consequences of Delayed Funding:

- Students and staff will continue to commute and will not be able to take advantage of common shared services; computer lab, library, student services, etc.
- Bringing the program 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.
- 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.
- 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 program is housed off-campus.

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Governor's Recommendations

The Governor recommends general obligation bonding of $5.477 million for this project, with MnSCU being responsible for one third of the debt service.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	18	0	0	0	18
3. Design Fees	319	85	0	0	404
4. Project Management	167	275	0	0	442
5. Construction Costs	14	4,167	0	0	4,181
6. One Percent for Art	0	38	0	0	38
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	520	0	0	520
9. Inflation	0	392	0	0	392
TOTAL	**518**	**5,477**	**0**	**0**	**5,995**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	300	5,477	0	0	5,777
State Funds Subtotal	300	5,477	0	0	5,777
Agency Operating Budget Funds	218	0	0	0	218
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**518**	**5,477**	**0**	**0**	**5,995**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,653	66.7%
User Financing	1824	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Dakota County Technical College - Property acquisition

2010 STATE APPROPRIATION REQUEST: $3,500,000

AGENCY PROJECT PRIORITY: 7 of 31

PROJECT LOCATION:

Project At A Glance

- Dakota County Technical College (DCTC) – Property acquisition of up to 105 Acres at UMORE Park

Project Description

Dakota County Technical College – Dakota will use $3.5 million to 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. These programs currently are on this site with improvements that the legislature funded. The extra property would allow for additional parking and serve as a buffer between the college and the surrounding residential neighborhood that the University has planned.

Project Rationale and Relationship to Agency Long Range Strategic Plan

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:

	FY 2006	FY 2007	FY 2008	FY 2009
DCTC FYE	2,255	2,203	2,104	2,130

Project Rationale:
Acquisition of land is linked to the overall Strategic Plan and the individual campus Master Facilities Plan of this campus and current and future programs benefit from this land.

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 campus.

Impact on Agency Operating Budgets (Facilities Notes)

Debt Service:
Debt service has been analyzed and can be assumed by DCTC.

Other Considerations

Consequences of Delayed Funding:
Opportunities to purchase land adjacent to land-locked campuses from willing sellers will be lost as the University implements the UMore Park Master Plan. If higher-use development occurs on the land, any future opportunity to purchase the property will be at a premium cost.

Dakota County technical College will continue to see steep increases in their lease cost and the trucking and transportation program may need to be cut back or curtailed in the long run.

Alternatives Analysis:
Other sources for acquisition are in operating funds and through private fundraising efforts. Campuses have aggressively sought additional funds, but those funds target academic programs and tuition reduction. Legislative funding is requested to provide the base of needed acreage for existing and future academic programs.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	3,388	0	0	3,388
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	112	0	0	112
TOTAL	**0**	**3,500**	**0**	**0**	**3,500**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,500	0	0	3,500
State Funds Subtotal	0	3,500	0	0	3,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**3,500**	**0**	**0**	**3,500**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,334	66.7%
User Financing	1166	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $4,363,000

AGENCY PROJECT PRIORITY: 8 of 31

PROJECT LOCATION:

Project Description

This is Phase II of the Law Enforcement Center project which was funded for design in 2006. The Law Enforcement Center is currently under construction. Phase II consists of remodeling 8,400 GSF and construction 10,000 GSF in an open area courtyard. The project consists of relocating and expanding the library to include student study and testing space; expansion of the Information Commons for technology-specific learning and study space; expansion of student life space; and demolition of two poorly insulated timber framed temporary building. One building is used as a classroom and the other used for the library.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
Learning space in the Alexandria Technical College Information Commons has become a highly desired and utilized commodity by our students. Opportunity to complete team project work while accessing technology is a critical component of the learning design in today's marketplace of higher education. This "space" redefines the term "access" as we look to this and the next generation of learners, and this project provides an opportunity for the college to increase and improve this highly utilized space. The ATC Information Commons provides an exceptional access point to online and hybrid courses. Continued expansion of this area is an important component for the footprint of this college.

High-quality Learning Programs and Services:
The Library, Information Commons, and Student Life space must become the nerve center of the college. A diversified and advanced technology focused Library is critical for the future. The new library will include individualized technology access and study space, team study rooms, and testing areas visible by Library staff. The Information Commons area is designated for individualized, technology-driven student study space. The existing area is heavily utilized and undersized. At the present time there is no designated space on campus for Student Life. This is becoming a critical issue as the college moves to design and implement more comprehensive and inclusive student life activities.

State and Regional Economic Needs:
Alexandria Technical College targets its learning efforts to two primary customer sectors:

- Traditional and non-traditional students seeking entry-level degrees, diplomas, and certificates; and
- Industry partners and the incumbent workforce.

Both "customer sectors" stand to be served by the addition of the expanded Library / Information Commons / Student Life space. At present, there is limited available space for the work done by our Customized Training (CT) Division and the employee groups training through CT. The additional space will provide for expansion opportunity for these very important industry relationships and learning partnerships.

Innovate to Meet Educational Needs Efficiently:
The Phase II Project will provide Alexandria Technical College students three primary benefits. These include improved access to a full range of library services that are integrated with open access computer/technology access, access to improved learning support services, and space to accommodate the increasing student life demands. The structure will provide the foundation for increased efficiency for delivering academic courses, personal growth opportunities for students, and college intervention that supports student retention and success.

Library and Supervised Student Computer Access:
ATC is experiencing unprecedented enrollment growth in undeclared students and AA students. An upgraded library facility is a critical component to serve these students. Enrollment in the AA degree and Liberal Arts curriculum provides an increasing pressure on access to library resources, research assistance, and study space for courses which require increased student work outside of the classroom. In addition, ATC currently has partnerships with Bemidji State and Southwest Minnesota State to deliver

programs on ATC campus. We anticipate more partnerships with other campuses and additional facilities are needed to facilitate and grow these partnerships to expand access to programs that currently are not available in Alexandria such as engineering.

Improved Learning Support Services:
The evidence clearly demonstrates the educational value of supporting student classroom experiences such as "First Year College Experience," Learning Communities, Supplemental Instruction, and small group or team project assignments. This expansion will provide specific space that will allow programs from across the college to provide learning experiences that go beyond the classroom, but that directly impact academic achievement. The open space will be designed to support current technology learning environments and multi-disciplinary projects for small groups. The goal is to efficiently staff these activities with qualified support staff and technical support. By redesigning the existing information commons, support services, the Writers Block, test proctoring, a math center, and a Job Keeping and Seeking Center would be integrated to enhance student learning.

Accommodations for Student Life:
As a college center for student life, this project will house key initiatives of the college to meet its goals for access and retention. The space would house open space for student activities and designated space for the college Veteran's Center, the Multi-cultural Center, and Student Senate or other student organization student offices. Currently all of these functions are in separate parts of the campus in temporary, inadequate spaces.

Building a Sustainable Campus:
The new infill construction will comply with the State of Minnesota Sustainable Building Guidelines improving our sustainability by replacing inefficient structures with compliant structures.

The removal of Temporary Houses 5 and 305A will improve the overall sustainability of the campus as both structures do not comply with the State of Minnesota Sustainability Building Guidelines. They are poorly insulated timber framed structures that rely on electric base boards for heat and window air conditioners for cooling. The FCI for Temporary House 5 (TH5) is 0.13 with a backlog of $62,000 and the FCI for Temporary House 305A is primarily in roofing, building exteriors, built-in equipment, and interior finishes.

Our current storm water flooding issue will be resolved as the infill area is where much of the flooding originates. Infilling this area will prevent future rain events from affecting our facility in this location.

Institution Master Plans & Regional Collaborations:
The College Facility Master Plan relocates the library to be grouped with Student Services and Information Commons. Removal of the temporary structures will reduce inefficient energy costs and improve the FCI to 0.17.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	2,071	2,075	2,084	2,074

Online and hybrid course delivery will continue to grow as an alternative means of course delivery to students. This space will allow more efficient support of these course delivery methods as the Distance Learning coordinator works cooperatively with the staffing for the open lab space and Flex Time on site courses.

Project Rationale:
This construction project at Alexandria Technical College completes a phase that addressed Manufacturing program flooding issues and utilization of an area of the college that has great potential for use, but, because of the fact that it is presently an "open-air" courtyard, has been used sparingly.
The project links with the Library planning and improvement study commissioned by Minnesota State Colleges and Universities with the Master Facility Plan of the college.

Predesign: Completed in 2006 and approved.

Capacity of Current Utility Infrastructure:
Domestic water and sewer service have adequate capacity. Electrical infrastructure for this area has been recently updated and the existing telecommunications and data will be sufficient.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc):
Maintenance and janitorial time is expected to fit within the current staffing levels. Removal of the temporary structures will reduce inefficient energy costs however increase usage in the expansion space may offset savings. Campus expects to be able to absorb minor net increases in building operating expense, if any.

Debt Service:
Alexandria Technical College has reviewed the debt and assures that the campus can pay the annual debt for this proposed project and that it will be under the overall operations three percent guideline.

Energy efficiency, sustainability, B-3 or other:
We intend to utilize an energy management systems and energy recovery air handling units, energy efficient, high insulating value building wall, window and roof systems, high efficiency lighting and occupancy-sensor lighting controls, and day-lighting if possible.

Other Considerations

Consequences of Delayed Funding:
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.

Mechanical system is original with unit ventilators with no ducted fresh air.

3,123 square feet of temporary buildings will be removed from site, these buildings are 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.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	50	0	0	0	50
3. Design Fees	714	235	0	0	949
4. Project Management	468	245	0	0	713
5. Construction Costs	9,410	2,601	0	0	12,011
6. One Percent for Art	85	22	0	0	107
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	400	860	0	0	1,260
9. Inflation	0	400	0	0	400
TOTAL	**11,127**	**4,363**	**0**	**0**	**15,490**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	10,900	4,363	0	0	15,263
State Funds Subtotal	10,900	4,363	0	0	15,263
Agency Operating Budget Funds	227	0	0	0	227
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**11,127**	**4,363**	**0**	**0**	**15,490**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,910	66.7%
User Financing	1453	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $5,448,000

AGENCY PROJECT PRIORITY: 9 of 31

PROJECT LOCATION:

Project Description

Construction of a three-story, 26,000 square foot Classroom and Library addition, to meet the demands of rapidly growing enrollment in the Associate of Arts degree. Project will include demolition of a sheet metal building that is inaccessible and not code compliant. This project will include construction of:

- Ten classrooms critically needed to be used by all programs on campus as well as in support of the Biological Sciences and Nanoscience Technology programs. These classrooms are critical due to the explosive growth in the campus; FYE up over 35 percent from FY 2003 to FY 2008. Headcount is more dramatic with 3,168 students in fall 2008 (with online students) compared to 1,676 in fall 2003 (not including online students). The AA degree was added to the Moorhead campus in the fall of 2004 and has grown from essentially no students to over 500 new students within four years.
- 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 majors. The 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.

Project Rationale and Relationship to Agency Long Range Strategic Plan

The Minnesota State Community and Technical College - 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 all growth expectations for 2008 by reaching the headcount enrollment of 3168 students (2110 FTE).

Increase Access and Opportunity: The current library facility size of only 3,372 square feet 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 10 new classrooms will consist of eight 40 seat classrooms and two 25 seat classrooms. This configuration will provide optimum utilization as the campus desperately needs more rooms that can accommodate 40 students (the college enrollment cap for most general education classes). The campus presently reports 100 percent space utilization with only a 65 percent 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 percent of the classrooms utilized with more efficient seat available usage.

Current classroom and lab shortages are limiting current course offerings and the college's ability to offer new programs and are hampering a professional teaching and learning environment. For example, during past semesters, 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. While recent offerings of a number of these courses in an accelerated format have reduced some of the classroom needs, classroom availability continues to restrict course availability and flexibility. Further, the teaching and learning environment in the off-campus space is 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 and classrooms that will provide an environment that expands student opportunities. Expanded technology access will be provided through the new library and additional Internet resources. It is truly a goal of this project that students and faculty will experience improved teaching and learning environments. Additional classroom will also enable the campus to add new options within the AA degree as well as additional new technical programs that primarily require classroom space.

State and Regional Economic Needs: The AA program options available on the campus 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 by allowing for further expansion of AA degree courses. The AA degree has been offered on the Moorhead campus for only four years and currently has a headcount enrollment of over 900 students (over 630 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, especially when one considers that the campus has only slightly more space than when the campus primarily served students in technical programs.

Innovate to Meet Educational Needs Efficiently: The Moorhead campus of MSCTC is taking a leading role in the Fargo-Moorhead 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.

The Fargo-Moorhead 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 at 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. It is anticipated that Custom Training Services, Moorhead Community Ed and other local educational partners will utilize the new library and classroom facilities.

Building a Sustainable Campus: The proposed building addition will be designed in accordance with state and local codes which comply with the high Minnesota State Colleges and Universities and LEED standards. Building systems will be designed with maximum flexibility to facilitate future remodeling and reconfiguration of spaces. The exterior envelope of the new addition will benefit from higher energy efficiency of walls, roofs, and openings. Natural daylight will be utilized to supplement artificial lighting where available. 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.

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. The Moorhead campus is partnering with Minnesota State University Moorhead in a significant number of activities. Among these are the Higher Education Center, Course Exchange Project, Developmental Courses, Student Housing, Student Health and Wellness, and Foundations of Excellence in the First Year of College.

The primary strategic goal for these collaborations is to provide a skilled workforce for the region. The Moorhead Campus 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:

	FY 2004	FY 2006	FY 2008	FY 2010 (est.)
FYE	1,467	1,901	1,914	2,100

The campus currently schedules classes from 7 a.m. to 10 p.m. five days a week, with some Saturday classes. Scheduled classes starting with the 7

a.m. time slot thru the 8 p.m. time slot utilize 85 percent of the available campus classrooms.

Project Rationale: Minnesota State Community and Technical College - Moorhead's AA degree offers an option to students in the area that wasn't previously available until the last four years. AA degree 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. In fall 2007, there were 980 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 has been approved and schematic design is complete and funded from the 2008 phase of this project.

Capacity of Current Utility Infrastructure: All the infrastructure upgrades necessary to support this expansion were included as part of the 2005 funded construction project which was completed in 2007.

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, and 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.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc): It is anticipated that the new construction space will add about $100,000 to the operating budget of this campus.
Debt Service: The debt service on this specific project will be approximately 0.40 percent of college operating budget. With the existing debt service on previous projects, it will not be over 1.3 percent of the operating budget – which is well under the suggested guideline of three percent from Minnesota Management and Budget.

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 six percent this year. The college anticipates that these programs will continue to grow their enrollment on the Moorhead campus by approximately five to ten percent annually. The construction of a modern library will enhance the draw for the AA program.

Energy Efficiency/Sustainability: The proposed building 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 Minnesota State Colleges and Universities' 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.

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 and 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.

Other Considerations

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 Minnesota State Colleges and Universities 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 classrooms and library space 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.

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

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	570	118	0	0	688
4. Project Management	260	273	0	0	533
5. Construction Costs	1,560	4,019	0	0	5,579
6. One Percent for Art	14	36	0	0	50
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	96	650	0	0	746
9. Inflation	0	352	0	0	352
TOTAL	**2,500**	**5,448**	**0**	**0**	**7,948**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,500	5,448	0	0	7,948
State Funds Subtotal	2,500	5,448	0	0	7,948
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**2,500**	**5,448**	**0**	**0**	**7,948**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,634	66.7%
User Financing	1814	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $5,357,000

AGENCY PROJECT PRIORITY: 10 of 31

PROJECT LOCATION:

Project Description

This project modernizes and renews a forty year old Fine Arts Building. This request will remodel approximately 16,000 square feet for music programs and an institutional advancement office. All major infrastructure will be replaced with energy efficient technology. The project completes the storm water management system initiated in phase one. A first phase of the project was funded in 2008.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
Since 2003, the Music course offerings have more than doubled (total credits for fall 2003-summer 2004 = 197 credits as compared to total credits for fall 2007-summer 2008 = 474 credits). Modernization of the Fine Arts/Music Building and the completion of phase one which relocates the industrial arts programs will provide greater access for the growing number of liberal arts and Post Secondary Enrollment Options (PSEO) students interested in music as an area of study. Because of space limitations, several music courses are not available to the over 560 PSEO students on campus. Anoka Ramsey Community College (ARCC) has approximately 65 declared majors for its Associate of Fine Arts in Music degree program. The growth of this program requires degree courses to be 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 as a transfer course option. Currently, students are being turned away from a variety of music courses including performing ensembles. In FY 2008, 958 students participated in 29 on-campus music course offerings. This project will dramatically increase access and opportunity for the remaining 6,856 students on campus.

High-quality Learning Programs and Services:
The Music Division is beginning the self-study and application process for National Association of Schools of Music (NASM) accreditation and continues to have the most comprehensive performing opportunities of any Minnesota State Colleges and Universities music program. Once this accreditation process is complete, we anticipate increased articulation agreements with in-state and out-state Schools of Music as well as increased enrollments of students seeking their AFA at Anoka-Ramsey Community College.

ARCC's AFA in Music degree is one of only three programs offered in the Metro Alliance: ARCC, Normandale and Century College are the only Metro Alliance colleges to offer an AFA in Music. Normandale Community College and Inver Hills Community College both received funding to update their aging Fine Arts facilities in past bonding cycles.

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 Secretary's Commission on Achieving Necessary Skills (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 in 2009 indicated by 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 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 percent 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 by adding more students per class. 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.

Building a Sustainable Campus:
This project will update and renew a 40-year-old building. The project will improve the energy efficiency of the building by replacing windows and increasing the insulation in exterior wall systems. The project will also address the discharge of untreated storm water from the Campus parking lots into the Mississippi river.

Institution Master Plans & Regional Collaborations:
This 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 50 percent update 2009). This project is the top priority identified for the college in the Facilities Master Plan and it is pertinent to the Academic Master Plan goals:

- Expand course offerings and programs in two-year degree options
- Provide additional opportunities to bring bachelor degree options to campus, including Music Education bachelor in science degree programs
- Develop new courses, programs, and delivery methods that serve a changing student population
- Provide an engaging and adaptive learning environment to support sound pedagogical practices

Enrollment and Space Utilization for the Fine Arts Building:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	194	222	231	*262

Room Utilization for the band and choir space is over 110 percent.
*Near Capacity

Project Rationale:
The project is required to 1) accommodate academic growth resulting from a new Associate in Fine Arts degree and overall college enrollments; 2) create an improved floor plan isolating music from industrial arts programs; 3) correct multiple deferred maintenance, accessibility and health/safety issues 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 0.29 to 0.03.
- 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.
- Technology enhancements.
- Multipurpose space in support of the college's academic mission.
- Improved learning environment for students pursuing an AA or AFA degree.
- More flexibility in scheduling.
- Right-sizing and balancing of program space, allowing for future growth.
- Office spaces to alleviate crowding - currently, there are three to four faculty sharing each office space. Concurrently, these office spaces are also used as teaching studios.
- Co-location of the Advancement and President’s Office’s to more formally appeal to community leaders and prospective donors.

Building Concerns: The ARCC Fine Arts Program continues to use its original infrastructure supporting a 16,400 square feet area. Opened in 1971, this facility currently suffers from health and safety concerns related to antiquated building systems. When Phase 1 of this project is completed (Fall

2010) industrial arts programs will be moved into new space. Phase 2 will remodel the spaces currently used for industrial arts for expanded music spaces and an institutional advancement office. Phase 2 will address key deferred maintenance priorities.

Predesign:
Predesign was completed December 2004 and updated December 2006. Schematic design has been started for this project as the new addition space is under construction and will be ready for occupancy in 2010.

Capacity of Current Utility Infrastructure:
Heating: The three (3) 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 (2) 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, one percent Renewal account, etc):

- The project will have minimal impact on the operating budget as it renovates existing space with energy efficient infrastructure.

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

Energy efficiency or other specific sustainability highlights:
The 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.

Other Considerations

Consequences of Delayed Funding:
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. Lastly, lack of appropriate program space limits Music 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.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	585	267	0	0	852
4. Project Management	312	310	0	0	622
5. Construction Costs	5,521	3,975	0	0	9,496
6. One Percent for Art	29	34	0	0	63
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	178	388	0	0	566
9. Inflation	0	383	0	0	383
TOTAL	**6,625**	**5,357**	**0**	**0**	**11,982**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	3,800	5,357	0	0	9,157
State Funds Subtotal	3,800	5,357	0	0	9,157
Agency Operating Budget Funds	2,825	0	0	0	2,825
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**6,625**	**5,357**	**0**	**0**	**11,982**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,573	66.7%
User Financing	1784	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $10,566,000

AGENCY PROJECT PRIORITY: 11 of 31

PROJECT LOCATION:

Hennepin Technical College (HTC) Eden Prairie and Brooklyn Park

Project Description

- To renovate existing space at both campuses to relocate and enclose the library and related instructional support services.
- To renovate 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 1,603 square feet addition at each campus to create a new entry for students.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
Hennepin Technical College (HTC) continues to grow in its diversity of students. In 2008, approximately 35 percent of students were non-Caucasian. 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. More than 50 percent of HTC's new entering students test below college level in reading and English. This project will create an integrated, comprehensive approach to delivery of services to support students and their learning success. HTC's hands-on training appeals to the diverse, and often marginalized, populations and is attractive and relevant for the incumbent workforce. Two-year technical programs are an increasingly viable option for under-represented populations to access higher education and obtain skills for gainful employment.

High-quality Learning Programs and Services:
The 1972 library design and infrastructure does not support today's educational pedagogy and technology. This project will support the academic shift to both individual and collective learning and will bring together the wide range of learning and student support services to create a one-stop, integrated approach for each. The learning resources center will include library, tutoring, student computer labs, and instructional technology support. The student services center will encompass the full array of services from pre-admissions to graduation. Design of the project will focus on more effective and efficient use of resources.

State and Regional Economic Needs:
HTC is recognized as a leading provider of both manufacturing and healthcare training, two industries with a growing demand for workers. Strong academic programs coupled with strong support services for students will enable the college to better meet the needs for skilled workers, 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.

Innovate to Meet Educational Needs Efficiently:
HTC places a high value on partnerships and has expanded articulation agreements with secondary and higher-education institutions. This is an effective and efficient approach for students to realize their educational goals in less time and for less money and to pique and expand interest in high-growth, high-wage occupations. HTC also has entered into a successful partnership with HIRED and the manufacturing industry to create a fast-track training opportunity that meets the needs of both unemployed students and employers.

Building a Sustainable Campus
Incorporation of natural light will be maximized to contribute to environmental quality. Renovations will incorporate new exterior windows in the existing precast concrete walls. HVAC renovations will expand on the VAV system currently utilized by the college resulting in increased efficiency. 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.

Institution Master Plans & Regional Collaborations:
HTC updated its Master Academic Plan in 2005. This project will facilitate greater achievement of its six goal areas:

- 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, and
- Enhance teaching and learning through the use of technology.

This project addresses one of the top priority needs identified through the Master Facility Plan. The library component of this project will include the use of vacant and underutilized spaces that resulted from a right-sizing of academic programs. The creation of a more pleasant and serviceable environment for students and employees 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. 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 expansion of pathways for students to continue their education, and new program options.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	3,649	3,616	3,781	3,869

Space Utilization:	Brooklyn Park	Eden Prairie
Seat Usage Percent	48%	28%
Hours Usage Percent	89%	67%

Project Rationale:
The expectations for library resources have changed dramatically since 1972, 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 HTC primarily draws 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.

Predesign:
The predesign for this project was completed in November, 2006. Phase 1, science labs, was completed in December 2008 and Biology and Chemistry courses were offered in spring semester 2009. The current schedule reflects completion of Phase 2 design, through construction documents, in July 2009. Bidding is scheduled to occur in July 2010.

Capacity of Current Utility Infrastructure:
This project is almost exclusively renovation and renewal and current utilities will adequately accommodate needs. The student services relocation will involve moderate renovation of the existing mechanical and electrical systems and will likely require modifications to the existing distributions systems. The library 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, one percent Renewal account, etc):
The current FCI for Brooklyn Park and Eden Prairie are 0.10 and 0.04 respectively. The estimated amount of this project that would impact the FCI is approximately $1.6 million.

Energy Efficiency/Sustainability:
This project will comply with established energy conservation standards as well as incorporate applicable Minnesota B3 guidelines where feasible.

Debt Service:
HTC currently has minimal debt service obligations of less than $35,000 per year. This project would increase the annual commitment by a projected high of $235,609 in 2013 which is less than one percent of their total operating revenue.

Other Considerations

Consequences of Delayed Funding:
Without this project, HTC will have physical challenges to:

- Adequately support curriculum and alternative learning styles
- Promote maximum flexibility in all work areas and study spaces
- Provide space for individual and group study areas to facilitate collaborative interaction between students, faculty and staff
- Accommodate diverse learning styles through providing collections in a variety of formats

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	145	0	0	0	145
3. Design Fees	682	205	0	0	887
4. Project Management	155	225	0	0	380
5. Construction Costs	1,222	8,859	0	0	10,081
6. One Percent for Art	11	81	0	0	92
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	453	477	0	0	930
9. Inflation	0	719	0	0	719
TOTAL	**2,668**	**10,566**	**0**	**0**	**13,234**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,400	10,566	0	0	12,966
State Funds Subtotal	2,400	10,566	0	0	12,966
Agency Operating Budget Funds	268	0	0	0	268
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**2,668**	**10,566**	**0**	**0**	**13,234**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	7,048	66.7%
User Financing	3518	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Minneapolis Community Technical College - Workforce program renovation

2010 STATE APPROPRIATION REQUEST: $12,990,000

AGENCY PROJECT PRIORITY: 12 of 31

PROJECT LOCATION:

Project Description

This project consists of completing the design and extensive remodeling of instructional space, support space and infrastructure for the vital workforce programs at Minneapolis Community Technical College (MCTC). Project completion funds in the amount of $3.437 million will be sought in 2012.

This project will:

- Modernize 30 year old instructional space to emulate industry standards and models.
- Resolve the life-safety and accessibility issues in the Photography and Digital Imaging space and the Welding Department.
- Remodel the existing undersized, inadequate, and over-utilized Nursing and Health Science laboratories and classrooms.
- Relocate the Air Traffic Control program from leased space in Eden Prairie to the main campus to provide students with better access to services.
- Provide an opportunity to right-size existing classrooms and instructional spaces.
- Provide an improved testing center with multiple testing stations and increased privacy.
- Support unique publicly funded career programs.
- Improve vertical circulation throughout the T-Building.
- Reduce asset preservation backlog by approximately $7.6 million.
- Add air conditioning to portions of the T-Building and Bowman Hall.
- Address fire life-safety issues within the T-Building.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity: The 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.

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

State and Regional Economic Needs: Completion of this project will support significant economic benefits for the state and surrounding region. The current market will create demand for graduates from the HVAC, Welding, and Machining 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 their skills. Photography and Digital Imaging graduates from MCTC serve the nation's third largest advertising market. The consolidation of Nursing and 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. An updated training facility on the downtown campus will help students interested in aviation Air Traffic Control careers find employment with a Federal Aviation Administration prediction of over 11,000 job openings in the next five to eight years.

Innovate to Meet Educational Needs Efficiently: Completion of this project will enable MCTC 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.

Building a Sustainable Campus: The new construction will yield spaces that meet the State's B3 Guidelines (M.S. 16B.325) for mechanical and electrical systems. The plaza is being renovated to provide more "green space" and mitigate storm water runoff.

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:

- 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 MCTC, Saint Paul College, and Metropolitan State University.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	5,329	5,706	6,252	6,318

Room Utilization: A fall 2008 Minnesota State Colleges and Universities Space Study reported campus classroom usage at 88 percent of available weekly room hours.

Project Rationale:
This project achieves several long-term goals and objectives:

Remodeling of approximately 80,000 square feet on five floors of the T-Building (approximately 403,000 total gross square feet) will accommodate improved instructional environments for the following technical programs: Architecture Technology, Photography and Digital Imaging, Air Traffic Control, Welding and Metal Fabrication, Computer support and Network Administration, Computer Forensics and Software Development, Phlebotomy, Polysomnographic and Electroneurodiagnostic Technology, Sterile Instrument Processing, Community Health Worker, Dental Assistant and Practical and Registered Nursing, and others. Also, remodeling will include the 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; improving ventilation and installing air-conditioning in the lower level that will benefit Heating, Ventilation, Air Conditioning and Refrigeration, and Welding programs; and, the waterproofing of the campus main plaza area to repair leaks and replace aging infrastructure impacting all trades on the lower level and campus receiving. Significant fire code violations involving the separation between the atrium and instructional areas will also be addressed. Bowman Hall upgrades will include improving ventilation and installing cooling that will benefit Physical Education programs, athletics, continuing education and adjacent instructional areas.

Operating and leasing costs are reduced by relocating the Air Traffic Control program from leased facilities in Eden Prairie to the main campus. This project reduces approximately $7.6 million in deferred maintenance. The project will reduce the building's FCI from 0.17 to 0.13 and campus FCI from 0.11 to 0.09. The project also includes a BACNET compatible building control system to enable MCTC to assure comfortable learning and work environments while reducing energy costs.

Predesign: Completed December 2006 by LHB Inc. Schematic Design is in process.

Capacity of Current Utility Infrastructure: The existing utility infrastructure is adequately sized to accommodate the work associated with this project.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses:
This remodeling project will impact MCTC's operating budget as follows:

- Reduce the asset preservation backlog by approximately $7.6 million.
- Add costs for electricity associated with the air-conditioning added to lower Bowman Hall and the T-Building of approximately $28,000 per year.
- Reduce leasing costs by approximately $86,000 and operating costs by $140,000 per year once the Eden Prairie Air Traffic Control program is relocated.

Debt Service: The CFO for MCTC has confirmed that the college can accommodate the average debt load for this project, and the total college debt service is less than three percent of MCTC's general operating revenues.

Energy efficiency or other specific sustainability highlights: 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 (M.S. 16B.325).

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 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 - nine new programs in the Health Sciences alone.
- Restrict the ability of MCTC to utilize the full potential of T-Building without improved elevator service to upper levels.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	41	0	0	0	41
3. Design Fees	464	370	280	0	1,114
4. Project Management	15	403	114	0	532
5. Construction Costs	0	9,750	2,265	0	12,015
6. One Percent for Art	0	88	20	0	108
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,725	229	0	1,954
9. Inflation	0	654	529	0	1,183
TOTAL	**520**	**12,990**	**3,437**	**0**	**16,947**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	400	12,990	3,437	0	16,827
State Funds Subtotal	400	12,990	3,437	0	16,827
Agency Operating Budget Funds	120	0	0	0	120
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**520**	**12,990**	**3,437**	**0**	**16,947**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,664	66.7%
User Financing	4326	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $14,300,000

AGENCY PROJECT PRIORITY: 13 of 31

PROJECT LOCATION:

Project Description

This is a request for Phase II of a two-phase project. Phase I was funded in 2008 has been designed and is under renovation and construction. This second phase will complete the first major renovation at Ridgewater College's Willmar Campus since the merger in 1992 and it will renovate buildings that are fifty years old. This project will assist with the rightsizing of classroom space and significantly improve the overall Facilities Condition Index (FCI) of this campus.

This second phase of the project will:

- Remodel approximately 20,000 gross square feet for the Agriculture and Veterinary Technology programs.
- Remodel approximately 50,000 gross square feet of outdated and inefficient space to improve delivery of Student and Administrative services, food service functions, and create a community outreach area.
- Demolish the 8,500 gross square feet Administrative Building. This poorly constructed and energy inefficient building has an FCI value of 0.30.
- Construct approximately 1,620 gross square feet for a redesigned and updated campus entry on the Student Services building.
- Results in a total reduction of campus size between Phase I and II of approximately 12,200 gross square feet.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity: Phase II remodels the Agriculture and Veterinary Technology program areas which account for 20 percent of all technical program students on the Willmar campus. Remodeling of the outdated and inefficient Student Service area will improve delivery of these functions to students.

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.

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 this project are among the strongest in the state. The average placement rate of graduates from the programs benefiting from this project was 98 percent over the last three years, with placement rates at 100 percent for many of these programs every year.

- DEED states that agriculture is a distinguishing industry of our region, reporting that Region 6E has 16.5 percent of the state's animal production jobs, 10.8 percent of the agriculture jobs, 7.7 percent of the food manufacturing jobs and 5.3 percent of crop production employment. Ridgewater's Ag program is the largest in the system with 154 FYE, educating over 22 percent of the system's two-year agriculture college students. These students are essential to Minnesota's agricultural production and processing infrastructure, which accounts for 17 percent of the gross state product.
- Projected increase of 50.0 percent in the field of veterinary technicians.

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.

Building a Sustainable Campus: The Facility Condition Index (FCI) for all Willmar Campus buildings currently averages 0.16, with $20.3 million of deferred maintenance backlog. After the completion of this second phase, the campus FCI will be reduced to approximately 0.12 and the current

deferred maintenance backlog would be reduced by approximately $4.0 million, which includes approximately $0.5 million in backlog from the building proposed for demolition alone.

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.

The technical programs impacted by this project are active partners in several regional collaborations, such as:

- The Ag Agronomy program collaborates with agriculture businesses to train students as custom chemical applicators. 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 several local humane societies to provide medical treatment to pets awaiting adoption. The program also collaborates with the University of Minnesota through the use of large animal facilities on the U of M-Morris campus.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	3,145	3,161	3,304	3,317

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.

Project Rationale:
This second phase of a two-phase project demolishes 8,500 square feet of poorly constructed facilities, remodels over 70,000 square feet of outdated and inefficient space and constructs a new 1,620 square foot redesigned and updated campus entry to the Student Services building. This new front entrance will dramatically improve way-finding on the campus. The project supports student achievement and improved resource use in the following ways:

- Expands instructional opportunities and expands the space of the Agriculture department and moves the Dairy Management program, resulting in a more efficiently run department.
- Relocates Farm 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.

Pre-Design:
The pre-design has been completed and was approved in December of 2006. Phase one is under construction and will be occupied in 2010. Schematic Design has been started for this second phase.

Capacity of Current Utility Infrastructure:
While 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 five to ten percent over current energy usage due to improved controls and re-commissioning activities.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal Account, etc):
This second phase of a two-phased project results in a further reduction of 6,880 square feet of building space. The demolition of 8,500 of mostly energy inefficient and poorly constructed space along with the construction of a new

front entrance to the Student Services 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.

With the completion of this 2-phased project, all buildings on the Willmar campus will be compliant with regard to fire safety. Elimination of the outdated buildings will further improve life/fire safety for students and staff.

Debt Service:
Together with the debt service payments from past capital projects, this second phase of a two-phase project will increase Ridgewater College's debt service obligation to about 1.6 percent of its annual operating budget. College Administration considers this a serious obligation but feels the value of this project is critical to present and future student success and the vitality of the entire Willmar Campus.

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 an additional 8,500 square feet of poorly constructed buildings will eliminate a number of issues, from outdated windows and HVAC systems, to poorly designed storm water management strategies and ventilation systems.

Project components related to remodeled space should reduce energy consumption by five to ten percent over current energy usage due to improved controls and re-commissioning activities.

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.

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. 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 and the obligation to support the largest Ag program in the system, 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 and it would prevent efforts to innovate for increased efficiency as key goals of the Board of Trustees and Ridgewater College.
- From a fiscal and facility perspective, 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.
- Outmoded and decentralized HVAC systems would continue to incur high operation and maintenance costs and eliminate the opportunity for significant savings and efficiencies.
- A continued lack of a coherent and unified approach to student services, poor space utilization and the absence of a clear "front door" for students would exist.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	45	0	0	0	45
3. Design Fees	389	891	0	0	1,280
4. Project Management	288	533	0	0	821
5. Construction Costs	2,791	10,729	0	0	13,520
6. One Percent for Art	24	83	0	0	107
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	208	800	0	0	1,008
9. Inflation	0	1,264	0	0	1,264
TOTAL	**3,745**	**14,300**	**0**	**0**	**18,045**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	3,500	14,300	0	0	17,800
State Funds Subtotal	3,500	14,300	0	0	17,800
Agency Operating Budget Funds	45	0	0	0	45
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	200	0	0	0	200
TOTAL	**3,745**	**14,300**	**0**	**0**	**18,045**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	9,538	66.7%
User Financing	4762	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $4,641,000

AGENCY PROJECT PRIORITY: 14 of 31

PROJECT LOCATION:

Project Description

Construct the renovation of and addition to a 1968 Field house. Design was funded in 2008. Minnesota West Community & Technical College (MnWest) and Minnesota State Colleges and Universities 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. Minnesota State Colleges and Universities and the Worthington YMCA have negotiated a land lease which will move the YMCA from its downtown locations, to a site on the MnWest Worthington campus directly north of the existing field house facility known as the Center for Sports Fitness.

The 18,650 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 system's 2006 and 2008 bonding process. The current project is a reduced version of the 2006 capital submission and is a resubmission of the project phased in the 2008 bonding process. The College was funded for design in the 2008 bonding bill.

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 the facility to support the existing and proposed academic programs at the campus where currently none exists. 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 public from student areas.

When completed, the field house backlog and all of the future renewal needs through 2008 will be eliminated. The Facilities Condition Index (FCI) of the field house will drop from 0.30 to zero. The 2008 campus FCI will be reduced from 0.09 to 0.04. 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 66 percent of the construction costs.

In addition, the project will fund an energy efficient geo-thermal ground source heating plant addition.

Project Rationale and Relationship to Agency Long Range 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 within the current facility.

High-quality Learning Programs and Services: The College believes in the development of the total individual. 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 the associate of science programs students are required to take either a physical education activity course or a health and wellness course. The College also has a Physical Education track within the AA degree. The current facility weakens the ability of the College to fulfill one of its core institutional requirements. The existing structure does not have a classroom/lab component, 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 Law Enforcement program does not have a place to teach various physically active courses in an ecologically sound environment.

Finally, 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 Sanford Regional Hospital and Worthington providing physical therapy and occupational therapy at the new Y, the requested restart of the program by 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 therapists. This is a unique and innovative learning environment within Minnesota State Colleges and Universities.

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. At this point, the most pressing problem to economic development in the region is a glaring labor shortage. The completion of the YMCA, projected to be September 2009, and the College's capital project creates a synergy that promotes not just mental and physical learning but 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 that 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, 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, which 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 exhibit steady enrollment.

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 of partnerships. The current facility is not user friendly or environmentally friendly. This

includes such simple amenities as restrooms that are 2006 code compliant instead of 1968 code compliant.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	873	878	862	858
Room Utilization			53%	59%

Project Rationale: The Worthington campus of Minnesota West has a strong history dating back to 1936 of providing 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 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 $8.5 million YMCA where feasible, but the need for a base of operation independent of the YMCA is imperative.

Predesign: Pre-design was completed and approved in 2005. Schematic Design was completed and approved in June of 2008. Hay-Dobbs P.A. and Minnesota West Community & Technical College authored pre-design.

Capacity of Current Utility Infrastructure: Electric utility is near capacity. The City Electric Utility has agreed to upgrade the electric transformer to a size appropriate to meet the current and future need. Cost of the upgrade will be shared between the campus and the utility with the campus share offset by a rebate from the utility.

Natural gas utility was upgraded in 2004 because of the installation of a new high (97 percent) efficiency boiler plant in the existing gym building. 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. In addition, the project is providing geo-thermal HVAC systems for this building.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc): There is an anticipated annual increase from the current $239,000 to $249,000 for campus operating expenses in FY 2011. With limited additional square footage, there will be no additional general maintenance staffing needs.

Debt Service: Debt service has been evaluated by the college CFO and administration and determined to be within acceptable levels. The projected debt service for all current dept and this project will total .77 percent of the college operating budget.

Energy efficiency or other specific sustainability highlights: The 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 percent efficient.

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. In addition to the increased cost 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. Examples are smaller boilers, washers, clogged and broken drains, and gym vapor lights in addition to inferior technology.

As time grows, the pressure to become ADA compliant and Title IX compliant will only increase until, at some point, there is an actual complaint to either the state or the Federal government. The Minnesota State Colleges and Universities Office of Diversity and Multiculturalism Office of Civil Rights Review cited the ADA compliance issues in the current facility in February of 2006. Completion of this project will bring into compliance the final item identified by the review.

The current facility will limit the ability to provide adequate programming space for two new health care programs in southwest Minnesota requested by the primary providers.

This capital project is creates a huge contribution to the multicultural community and to the southwest region. Failure to fund makes a significant statement to the values of access, opportunity, and diversity.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	50	0	0	0	50
3. Design Fees	350	68	0	0	418
4. Project Management	134	160	0	0	294
5. Construction Costs	0	3,830	0	0	3,830
6. One Percent for Art	0	29	0	0	29
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	271	0	0	271
9. Inflation	0	283	0	0	283
TOTAL	**534**	**4,641**	**0**	**0**	**5,175**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	450	4,641	0	0	5,091
State Funds Subtotal	450	4,641	0	0	5,091
Agency Operating Budget Funds	84	0	0	0	84
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**534**	**4,641**	**0**	**0**	**5,175**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,096	66.7%
User Financing	1545	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

South Central College, Faribault - Classroom renovation & addition

2010 STATE APPROPRIATION REQUEST: $13,360,000

AGENCY PROJECT PRIORITY: 15 of 31

PROJECT LOCATION:

Project Description

Renovation of 43,730 square feet and an addition of 16,200 square feet (not including an unfinished basement). This project will address site constraints with improved vehicle circulation, modernized classrooms, additional science labs and revitalized technical instructional space. This project will update an outdated campus which has a growing FYE and strong community support. It will accommodate new technical programs as well as the expanded transfer mission of the college. Design dollars of $400,000 were funded in the 2008 capital bonding bill.

Project Rationale and Relationship to Agency Long Range Strategic Plan

A study of the higher education needs of the I35 corridor was commissioned in May 2006 by the Office of the Chancellor. 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 "Minnesota State Colleges and Universities officials should first consider the option to renovate a substantial portion of the existing South Central College, 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.

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.

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.
- Develop a computer lab and learning resource center.
- Create Science and Health Science simulation labs.
- Create a Center for Construction Technology.

State and Regional Economic Needs:
The Faribault campus is committed to increasing the STEM course offerings and enrollment, advancing the commitment to employers and students through new computer integrated machining program and pre-engineering options. The Faribault campus is responding to the construction industry needs by expanding the carpentry program into a Center of Construction Technology including civil technology, field supervision and customizes training. Faribault continues to provide medical laboratory technician and nursing education through its new Nursing Pathways options. Faribault also continues 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 with a space utilization of 75 percent. Currently chemistry is being offered at one lab at the local high school in the evening. Some science classes require students to travel to North Mankato for the lab. The current 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 STEM field.
- Increase student opportunities to continue their education at a four-year institution.
- Expand the possibilities for new programs and partnerships with Business and other education institutions.

Building a Sustainable Campus:
The college is renewing approximately one third of the building in this project. Allowing for non-usable space to be converted to space that will enhance the academic learning and collegiate atmosphere for the students. An example

of this is a large cafeteria/meeting space which is utilized a few times a year will be converted to science and health simulation labs.

Institution Master Plans & Regional Collaborations:
The college and campus Master plan was completed in spring 2007. The Faribault community involvement in the college's 2015 profile planning process 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 the 2 + 2 learner in the community. Many local businesses have financially assisted programs at the college by donating materials or supplies and offering student internships or classroom consultation.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	499	507	512	541
Room Utilization		60%	57%	

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 the rightsizing of existing classrooms. 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 was inadequate for the overall campus requirements. Despite very little funding, this campus, built in 1964, maintains a Facilities Condition Index (FCI) of 0.08. This is substantially under the system average; however, if there is not an investment in the next ten years the FCI will climb to 0.32.

This project will remove a backlog of $1.1 million in elevator, HVAC and interior finishes significantly advancing the usefulness of this structure.

Predesign:
The predesign for this project was completed in the spring of 2007 and Schematic Design is complete.

Capacity of Current Utility Infrastructure:
Currently there is $600,000 for HVAC upgrades on the five-year renewal forecast, six classrooms and six labs at an individual cost of $50,000 per room. 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, it will require expansion and circulation planning.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc):
The overall energy efficiency of remodeled areas will be improved by five-ten percent over current usage with the replacement of lighting, fans, motors and other energy savings devices. New construction areas are intended to use 30 percent less energy than code requirements. Additional design of the public spaces will allow controlled access so that parts of the campus can be secured and temperature control zoned to maximize energy efficiency.

Debt Service:
This project, in conjunction with other debt at South Central, will be below the three percent operational budget.

Energy efficiency, sustainability, B-3 or other:
The project will adhere to the B-3 guidelines.

Other Considerations

The rationale for the demolition of a portion of the existing building includes:

- The facility is currently inefficient and this proposed renovation and addition will improve flexibility in classroom scheduling and allow for improved multipurpose lab spaces.

- Eliminating this piece 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 suffers from obsolete teaching and learning spaces, inappropriately sized rooms to reflect technology, and requires overall modernization.
- Additional Liberal Arts and Science offerings will be difficult given the current space configuration; and more efficient classroom spaces will be created from this project.
- Faribault campus has only one science lab space, and that space is inadequate for the development of STEM programs.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	49	0	0	0	49
3. Design Fees	402	512	0	0	914
4. Project Management	63	686	0	0	749
5. Construction Costs	0	9,595	0	0	9,595
6. One Percent for Art	0	85	0	0	85
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,008	0	0	1,008
9. Inflation	0	1,474	0	0	1,474
TOTAL	**514**	**13,360**	**0**	**0**	**13,874**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	400	13,360	0	0	13,760
State Funds Subtotal	400	13,360	0	0	13,760
Agency Operating Budget Funds	114	0	0	0	114
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**514**	**13,360**	**0**	**0**	**13,874**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,911	66.7%
User Financing	4449	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $16,484,000

AGENCY PROJECT PRIORITY: 16 of 31

PROJECT LOCATION:

Project Description

As a two-level infill between the Science and Nursing Buildings, this project supports converging and emerging Science, Technology, Engineering, Math (S.T.E.M.) and Allied Health curriculum and programs. The project also provides space for advanced secondary curriculum and upper-division programs and course offerings offered by St. Cloud State (SCSU), Metropolitan State (MSU) and Bemidji State (BSU) Universities.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
The Allied Health/Bioscience Addition will host a breadth of programs to meet industry needs as well as the appropriate levels of education and training to meet individual needs.

ARCC's Coon Rapids Campus received over 400 nursing applications in FY 2008. The Coon Rapids nursing program accommodates 160 new students and 120 returning students annually. This project supports an additional 30 students. As the program has grown, so have space deficiencies, as well as a need for more clinical sites. As healthcare changes and hands-on learning opportunities decrease, nursing education is relying more heavily on highly technical simulation labs to augment clinical education. This project provides space for a simulation lab to help alleviate the pressures of providing clinical lab experiences for the ever growing number of allied health students. This project also allows for the expansion of nursing with adjacent and shared space for new allied health programs identified in the Academic Master Plan. The future expansion of nursing includes collaboration with MSU to offer a Baccalaureate of Science in Nursing (BSN) option on the Coon Rapids Campus. This program will share space in this project in support of an additional 30 students.

Physical Therapist Assistant (PTA) has outgrown its current location. The program has increased in enrollment by 83 percent (from 29 students to 53 students) since 2003, the first year the program hosted both first and second year students at ARCC. The PTA program at ARCC is the largest of the three accredited PTA programs in the State of Minnesota. This project creates an opportunity to enhance the academic experiences for PTA students, allowing them to serve low income individuals in need of physical therapy by creating lab space that doubles as a clinic. The clinic models Lake Superior College and would serve college students, staff and qualified residents of Anoka County.

Integrative Health and Healing (IHH) is a new program added in the fall of 2005. This program has grown in partnership with Abbott Northwestern, Mercy, Unity, and other hospitals. ARCC received a grant from MJSP (Minnesota Job Skills Partnership Program) with Anoka County Workforce Center to offer a Universal Health Care Worker program. This program trains new workers as well as incumbent workers in long-term health care.

The PTA and IHH programs are currently housed in lease space about one mile from the Coon Rapids campus. The lease ends in 2012 aligning with the anticipated opening of the Allied Health/Bioscience Addition.

ARCC's Biomedical program continues to draw support from business and industry. Recent curriculum research and development has resulted in a number of new Bioscience related programs that will take full advantage of the proposed facility and the knowledge of the faculty and industry experts teaching within it.

A National Science Foundation grant for computer science, engineering, and mathematics scholarships (CSEMS) has increased the number of students of color and women participating in these program and career areas. A second National Science Foundation grant in partnership with the University of Minnesota for under-served students (LSAMP) has expanded awareness for ARCC's mission critical S.T.E.M. programs. This project allocates space for tutoring and resources to aid in the success and retention of all students pursuing careers in S.T.E.M.

ARCC's strategic plan calls for implementation of a Higher Education Portal. The Portal is a concept wherein four-year institutions bring their upper-division courses and baccalaureate offerings to ARCC's campuses while ARCC provides seamless student support services. This project reserves, by way of lease agreement, approximately 6,000 square feet for upper-division programming offered by SCSU. SCSU is partnered with Metropolitan State to offer upper-division science. SCSU is committed to a lease agreement that works cooperatively with ARCC on scheduling to maximize use of the lease space. In addition, the college received a Fund for the Improvement of Postsecondary Education (FIPSE) Grant to develop a new Associate in Science Degree in Applied Engineering with a medical device engineering/technology emphasis. The college is working with Anoka-Hennepin Schools and BSU to develop curriculum and space requirements for a 1+1+2 program. This project will provide highly flexible lab and lecture spaces that are adaptable to future changes in the industry. All participating universities will have access to flexible, technology-rich classrooms and labs to meet the baccalaureate degree needs of the northwest metro.

Demographics show that ARCC's service area population is place-bound. Seven of ARCC's nine service area counties fall below the 27.4 percent of Minnesotans who hold bachelor degrees or higher. Fifteen percent or less of the population in five of the nine counties hold bachelor degrees or higher. Simultaneously, these counties hold some of the highest population growth projections in the state, ranging from 35 to 89 percent growth projections in seven of ARCC's counties by 2030.

High-quality Learning Programs and Services:
To maintain and grow ARCC's high quality programs in S.T.E.M. and Allied Health areas, there is an ongoing demand for space. As more students enroll in new science programs (Environmental, Biomedical, Biological Science & Engineering), and as more nursing students take more science courses, access to labs for coursework becomes more limited. The rapidly growing Nursing and PTA programs have maximized the use of their current locations. These programs face course delivery challenges today. This project addresses the current space needs of these two programs and provides space for new allied health program offerings in partnership with MSU. These programs are improved by the addition of a simulated clinical lab for nursing, a co-located lecture/lab environment for PTA labs that potentially doubles as a clinic. Programs are also improved by the opportunity to be clustered with cross-functioning disciplines.

As a leader in offering biomedical technology, the college is poised to become a Center of Excellence ready to expand under the Bioscience umbrella. ARCC has developed several new certificate programs in the medical device area. The combination of high quality programs and niche courses offer options that serve both the traditional degree-seeking student looking to work in the industry, plus the experienced degree-holder who needs retooling. Upper division programs allow opportunities to work toward a bachelor's degree. By bringing together these elements, our facility will reflect the strategic direction of the college, system and state.

ARCC has been a three-year partner in a Department of Education (DOE) grant where colleges from around the country have designed curriculum for the medical device industry. The College also received a National Science Foundation (NSF) Advanced Technology Education (ATE) grant in partnership with three other colleges to develop three new certificate programs that will also serve the medical device industry. These programs will share space in this project with the Applied Engineering Program.

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. According to the Minnesota Department of Employment and Economic Development (2008) there are more than 580 FDA-approved medical device establishments in Minnesota. Between 1994 and 2004 employment in the medical technology industry increased 43 percent to over 23,800 people. Minnesota is second only to California in the medical device industry.

The college is in need of additional campus facilities to leverage the integration of education and training with industrial partners. ARCC's nine-county service area is growing rapidly. By 2030, the population is projected to increase as much as 89 percent in Sherburne County alone. A shortage of employees with traditional healthcare skills and employees with converged skills in both healthcare and biosciences exists today and will no doubt increase with our growing aging population in our service area.

This infill project will support expansion of ARCC's programs to better serve the needs of students and industries and to accommodate the rapid pace of technological change in a converged environment.

Innovate to Meet Educational Needs Efficiently:
ARCC has a healthy reputation for serving as a good steward of its capital assets. The college currently maintains the lowest tuition and fee rate and highest faculty to student ratio in the system. This project will not drive a significant need for additional tuition dollars. Science and allied health programs will work in collaboration with multiple educational and practical partners to maximize the use of the space. Shared programming will drive the need for business alignment and resource sharing. More importantly, these partnerships will drive program articulations, allowing students to seamlessly move from high school through community college to four-year degrees without leaving our campuses.

Institution Master Plans & Regional Collaborations:

- Propose ten new and/or enhanced 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.
- Build student-centered relationships and create new partnering opportunities with universities.
- A Portal Alliance with St. Cloud State University that includes the dedicating of new building space to their master plans and regional collaborations.
- Partnering with Anoka-Hennepin Schools to offer advanced concurrent enrollment curriculum.
- ARCC has numerous regional Biomedical and Allied Health Collaborations including 13 recent MJSP grants with companies such as; Boston Scientific, Oak River Technology, Accellent Technologies, Synovis Interventional Solutions, Ultra Machining Co. (UMC),Transoma Medical, Neometrics, Acorn Cardiovascular, Minco, rms, and Mercy/Unity Hospitals.
- Open enrollment and customized training programs that serve the medical device industry.
- LPN mobility, ADN to BSN programs with MSU; 59 Nursing and PTA clinical site collaborations.
- Other training partnerships with groups such as American Red Cross, Mercy/Unity Hospitals and the University of Minnesota.

Enrollment and Space Utilization:
There has been no new space constructed on the Coon Rapids campus since 2000.

Coon Rapids Campus FYE

FY 2006	FY 2007	FY 2008	FY 2009
3,589	3,877	4,010	4,221

As identified on Minnesota State Colleges and Universities space use reports, on-campus allied health and science lab space is reflected at over 100 percent seat usage. The ability to accommodate growth is contingent on new space. The availability of space for new programs and flexible space is virtually non existent. The Coon Rapids campus is nearing capacity which limits access to rooms and opportunities to apply student-centered pedagogical approaches. This can be attributed, in part, to the increased enrollment in the transfer curriculum led by mathematics.
These areas are now at capacity as follows:

	FY 1998 FYE	FY 2008 FYE	% of Increase
Nursing	108	161	49
Science	302	505	68
Math	341	498	46

Project Rationale:
ARCC's Allied Health/Bioscience Addition will create flexible space for the constant academic shifts that college programs require. Witness to the importance of this concept are the changes that have occurred effortlessly since pre-design was completed. The program and project description as adjusted in response is 35,000 gross square feet addition/upgrade project that will provide program space to:

- Support the rapidly growing Nursing and PTA Programs and the expansion into new allied health areas.
- Support ARCC's Bioscience initiatives.
- Provide much needed wet lab and classroom space for the college's rapidly growing existing and new S.T.E.M. programs and courses.
- Provide flexible labs, flexible lecture space with smart classroom technology to enable ARCC to readily accommodate changing industry needs, student demographics, and partnership programs - primarily Portal.
- Provide space for a clinic and a Simulation/Virtual Reality Center for medical applications.

There are numerous internal/external pressures for more educational and practicum space that this project would alleviate. Additionally, there are multiple synergies of use, and value-added benefits to developing this project as a largely shared, collaborative and mutually supportive educational space.

The current facilities at ARCC's Coon Rapids Campus have been operating at nearly maximum capacity for the past four years. Growth of any S.T.E.M., Bioscience or Allied Health program is not possible without providing additional program spaces. The new spaces directly align with the current science labs, making access very efficient. In addition, allied health areas associated with the Business/Nursing Building are directly aligned.

The following are proposed program spaces for the project:

New Addition

- One biomedical classroom/flex lab w/prep room
- Four flexible STEM/portal lecture rooms
- One flexible ARCC multi-purpose wet lab w/prep room
- Two flexible portal labs and support space
- STEM Resource Center w/tutoring/computer lab/classroom, student learning space, quiet study/testing space
- Physical therapist assistant labs and support space (relocated from off campus)
- Integrative health and healing labs (relocated from off campus)
- Two shared allied health classrooms
- Men's and women's restrooms on each level
- Mechanical penthouse update of science building
- Collegial space for STEM

Update of Nursing Building

- Two flexible nursing application training labs and support space
- Two nursing simulation/training labs and support space
- One nursing open lab
- One nursing computer lab for 40
- Minor modifications to create classroom separation within practicum to chemistry lab

Predesign:
Predesign was completed December 2004 and updated December 2006. Design partially funded in 2008. The project cost has not increased over inflation from the 2004 submittal.

Capacity of Current Utility Infrastructure:
Heating: The two 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.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent 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.

Debt Service:
As the result of this project debt service will be less than three percent of the college's annual operating expenses and less than two percent of Coon Rapids operating expenses.

Other Considerations

Consequences of Delayed Funding:

- Continued turning away of applicants to multiple programs.
- Dire space needs on both campuses will severely backlog capital project requests.
- Lack of capacity to respond to industry development and degree needs unique to the 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 college will need to relocate more programs or start new programs in leased space.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	39	0	0	0	39
3. Design Fees	236	749	0	0	985
4. Project Management	67	473	0	0	540
5. Construction Costs	0	13,050	0	0	13,050
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	600	0	0	600
9. Inflation	0	1,512	0	0	1,512
TOTAL	**342**	**16,484**	**0**	**0**	**16,826**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	303	16,484	0	0	16,787
State Funds Subtotal	303	16,484	0	0	16,787
Agency Operating Budget Funds	39	0	0	0	39
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**342**	**16,484**	**0**	**0**	**16,826**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,995	66.7%
User Financing	5489	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $26,581,000

AGENCY PROJECT PRIORITY: 17 of 31

PROJECT LOCATION:

Project Description

Construct a highly-visible 60,000 gross square feet Bioscience and Health Careers Center (BHCC) at North Hennepin Community College (NHCC).

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity: North Hennepin Community College needs additional space in order to increase access and opportunity in the rapidly growing Northwest corridor.

In FY 2009, NHCC unduplicated headcount of students included 3,174 students of color (31 percent of total students). In addition, 70 percent of the students are first generation college students and 43 percent of our students are classified as low income by federal standards.

To increase access and opportunity for preparation in health career or STEM (science, technology, engineering, mathematics) courses, NHCC must offer educational options that will most benefit students. To that end, the new BHCC will:

- Enable NHCC to expand high-demand existing health career programs, such as nursing.
- Enable NHCC to increase sections of high-demand STEM classes, such as biology and chemistry.
- Provide more students with opportunities to prepare for transfer to four-year institutions.
- Expand the opportunity for partnerships with Minnesota State Colleges and Universities (MnSCU) to deliver STEM programs to the region.
- Integrate undergraduate research as an integral component of the education of all students, not just a select few.

A Bioscience and Health Careers Center at North Hennepin Community College will be a significant benefit to students with state-of-the-art technology for inquiry-based instruction. The students will be able to engage in research and experimentation in the laboratories equipped and designed for active learning.

Traditionally, colleges provide limited academic student support outside of the classroom. Minnesota State Colleges and Universities and NHCC are working to assist in the transition from high school to college, and we have excellent programs for student support, but we need a different level of commitment to student success than we have invested in to-date.

NHCC is building into the fabric of the academic community such services as:

- Team building in the form of mentoring, collaborative learning experiences, small group clustering in academic sections, and structured stipends for academic-year or summer research program.
- Individual skill development in the form of seminars, colloquia, career counseling, and other activities designed to enhance student experiences and student/faculty interaction.
- A simulation lab, for health career students, to supplement the small number of available clinical sites in area medical facilities.
- Junior and senior high school outreach programs, such as CSI Workshop and Cornerstones, and Upward Bound Math and Science.
- A multicultural center specifically for students in the STEM disciplines (in discussion phase).
- A place for older, professional students on campus for evening job training programs to gather before or after class.
- Flexible lab, lecture, and meeting spaces to allow a rapid response to changing needs of students and their employers.

High-quality Learning Programs and Services: North Hennepin Community College has numerous health career degree programs, science degree programs and partnerships that attract students to our campus. Due to capacity constraints in space, NHCC is unable to meet the growing demand for these programs when and where the students, employers and other system institutions need them.

- The A.S. degree programs in Chemistry, Biology, and Math prepare the students with a solid foundation in STEM subjects for transfer as juniors to four-year baccalaureate STEM programs.
- The A.S. degree program in Nursing prepares students with a solid foundation for employment or for further education.
- The A.A.S. degree programs in Medical Laboratory Technology and Histotechnology prepare students for clinical careers.
- The Chemical Technology Certificate Program is designed to meet the needs of industry in the community either as an add-on to a degree program or for employees to become further trained in chemical laboratory skills.
- Both the accredited Medical Laboratory Technology (MLT) and Histotechnology degrees are joint programs with Allina Hospital and Clinics, Medical Laboratories.
- The Minnesota Job Skills Partnership (MJSP) grant allows NHCC to partner with St Cloud State University, Allina Hospitals and Clinics, Centracare, and Viromed to offer joint MLT/MT programs and training.
- North Hennepin Community College has partnerships for clinical sites with hospitals in the Twin Cites, Buffalo, Cambridge, St. Cloud and Shakopee for the Nursing, MLT programs.
- Metropolitan State University, MSU Moorhead, SCSU, MSU Bemidji, Bethel University and the University of Minnesota teach courses on the NHCC campus.
- Bioscience industries in the area provide speakers and lecturers for NHCC students and faculty (in-kind contributions).
- Members of the Bioscience business community serve on an advisory committee (in-kind contributions).
- Articulation agreements exist with more than 17 colleges and university for more than 24 degree programs.
- Genmab (previously PDL BioPharma) offers student research grants.

State and Regional Economic Needs: Students in the Twin Cities Metropolitan area have limited options to earn a four-year degree in biology, chemistry, math, earth sciences, or nursing because universities in the metro area are too selective, too expensive, or too traditional. Minnesota has placed a priority on the development of the bioscience industry, but opportunities for employment and the growth of biosciences companies will be hindered by an inability of students to earn a baccalaureate degree in the biosciences.

A large segment of our economy requires employees with STEM degrees. The largest public STEM degree-granting institution in the Twin Cities, the University of Minnesota (whose goal is to become “one of the top three public research universities in the world”) is increasingly selective, eliminating opportunities for most under-prepared students. Costs at the University of Minnesota and the metro areas private colleges all significantly exceed costs of a Minnesota State Colleges and Universities university. Finally, both the University of Minnesota and area private colleges do not offer 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 are not being served, with negative consequences for the workforce, industry and the state’s economy.

The Minnesota State Colleges and Universities System now provides limited opportunity to earn a four-year degree in STEM programs in the Metropolitan area. Minnesota State Colleges and Universities is represented in the Twin Cities almost entirely by the community colleges and technical colleges offering Associate degrees. The B.A. in Biology offered by Metropolitan State University seeks “to provide students with: a core knowledge of the discipline; an understanding of the scientific method; skills in analytical and inductive reasoning; knowledge of the contributions made by scientists; and the ability to deal intelligently with biology-related aspects of their personal and professional lives.”

With additional space, NHCC can facilitate the offering of a research- based baccalaureate in the biosciences by collaborating with Minnesota State University, Moorhead (MSUM). The B.A. in Biology from MSUM offers “students excellent classroom experiences and incorporating research throughout the curriculum -- a strong tradition of providing students with opportunities to become involved in mentored research projects outside of the classroom.” NHCC has a growing relationship with MSUM. MSUM has replicated the B.S. / B.A. degree in Biotechnology at NHCC and has initiated an articulation agreement for the NHCC A.S. Biology to be accepted towards the MSUM B.S. Biotechnology degree. MSUM has developed a seven-year plan with courses to enable students to achieve their baccalaureate degree at the North Hennepin Community College campus.

Minnesota has a shortage of nurses, particularly nurses with baccalaureate education. The Minnesota Department of Employment and Economic Development estimates that by 2020 Minnesota could face a shortage as high as 28 percent of demand. The overall nursing shortage is compounded by employer preference for baccalaureate prepared nurses and the trend for a baccalaureate degree to be the entry level of education. Yet, except for the University of Minnesota's program which graduates only about 125 nurses a year, there is no public, affordable, generic BSN program in the Metro area. The new BHCC will enable us to expand the current A.S. degree in nursing and expand our baccalaureate partnerships such as the Metro Alliance Nursing Project. A critical component of the new BHCC will be the addition and expansion of quality simulation labs to the metro area, which will reduce our reliance on limited metro clinical sites.

The workforce shortage in clinical laboratories is equal to if not greater than the nursing shortage. Four aspects of this problem exist:

- Uncoordinated and sporadic continuing education of current laboratory professionals.
- Lack of sufficient four-year degree programs to bring new workers to the profession.
- Lack of visibility of the profession to attract students.
- Limited availability of a career ladder for current lab practitioners.

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. Exacerbating the problem is competition for the few graduates produced each year. Biotechnology companies often need the skills that clinical laboratory scientists obtain during their education. Generally, salaries offered by biotechnology companies attract laboratory professionals out of the clinical setting.

St. Cloud State University and North Hennepin Community College have an existing partnership to provide education to clinical laboratory professionals and NHCC is exploring opportunities for other allied health programs. Through a Minnesota Job Skills Partnership Grant, NHCC and SCSU 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. The Biosciences and Health Careers Center would allow students to earn a two-year or four-year degree on the same campus, and it would facilitate the movement of those with degrees in CLT (MLT) to a career as a more highly paid CLS (MT).

The Twin Cities is the center of population, jobs, technology, and the bioscience and health science industries in the state. The new BHCC will:

- Enable more metro students to receive STEM degrees, while continuing to live and work in the metro area.
- Serve the needs of area bioscience industries, such as Genmab and Boston Scientific.
- Serve the needs of the new hospital being built in Maple Grove and numerous new clinics.
- Serve the expanding population in the northwest quadrant of the Twin Cities.
- Provide additional education and degrees to people currently employed in the biosciences and health industries.

Innovate to Meet Educational Needs Efficiently: New technology and the melding of STEM/Bioscience disciplines require constant training and retraining for those currently employed in the bioscience industry. An example of this can be found within the biomedical devices industry. In the past an engineer could achieve on-the-job-training for the biology necessary to work in the industry. The level of biological complexity and degree of interconnectedness among disciplines means that patchwork training is insufficient. A biomechanical engineer in such a situation may well need an entire class in cell culture, for example, at the level of sophistication that would be expected for a biologist near the end of his or her four-year degree. No institution in the state provides this kind of higher-level, but flexible and focused classroom and laboratory experience. Minnesota State Colleges and Universities would have an opportunity to begin to build from the ground up the kind of institution that will meet the needs of the future rather than rehashing and remodeling an existing higher education building to deal with new technology and the new skill sets required of employees.

Building a Sustainable Campus: NHCC already has one of the highest room uses in the system and this will allow for adequate program expansion. Additionally, since the building will be connected to the existing physical plant it can take advantage of existing infrastructure.

Campus will pursue all cost effective energy efficiency options in the overall design and will specify only energy star related equipment.

Institution Master Plans & Regional Collaborations:
This building is identified in North Hennepin's 2009 draft Master Facilities Plan as a short-term building project. Area population growth, industry interest and needs, space constraints, and collaborative arrangements (discussed above) all support the need and viability of this proposal.
Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	4,165	4,191	4,314	4,621

As reflected in the January 2008 (term 20083) Space Utilization Study, North Hennepin Community College has done an excellent job of utilizing its classrooms (code 110) and labs (code 210) for regularly scheduled for-credit instruction. The Hours Usage Percent of 110 percent reflects an extremely high room use and decisions made by North Hennepin Community College to improve access to those students who are unable to attend College during week-day hours. Classes are currently offered beginning at 7 a.m. and end at 10:30 p.m. during the week, and are offered on Saturdays and Sundays. Late start classes assist those students who may not have been able to start classes at the beginning of the semester. Finally, during academic year 2009, 6,976 on-line "seats" were sold, thereby making classrooms available for other courses (see data from Distance Learning Management Report – Internet Courses).

Construction of a new Bioscience and Health Careers Center (BHCC) will enable North Hennepin Community College to free up instructional space elsewhere on campus for its growing two-year programs. The January 2008 Space Utilization Study shows the Science Center Hours Usage Percent was 130 percent for Term 2008. That is one of the highest room usage rates in the system. To meet the demand for science classes, which exceeds the space available in the Science Center, an average of ten science classes are currently taught in other buildings each semester. The new BHCC will provide space for these classes, again freeing up much needed instructional space elsewhere on campus.

The Nursing Department would be relocated to the new BHCC. This would allow for renovation for needed classrooms and organization activities on the second floor of the Campus Center. After the College completes some much needed maintenance and repair, it will be able to return this space to students for requested organizational activities.

Project Rationale:
Design and build a new Bioscience and Health Careers Center at North Hennepin Community College to 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:
The predesign was completed on December 1, 2006 by Wold Architects and Engineers and current schematic design is in process with Perkins & Will Architects.

Capacity of Current Utility Infrastructure:
The current utility infrastructure will meet the needs of an additional 60,000 gross square feet building.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc):

Annual utility costs are projected at $6.00 per square foot or $360,000 per year for the new building. Non-personnel operating expense is estimated at $2.60 per square foot or $156,000 per year. Building repair and replacement is expected to cost $1.80 per square foot or $108,000 on an average annual basis.

Energy Efficiency/Sustainability:
This project will meet and comply with established energy conservation standards of 150,000 BTU per GSF per year. In addition to energy standards, the building will 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:
The Chief Financial Officer at North Hennepin Community College has reviewed the projected debt service for this project and confirms NHCC's ability to manage this cost. 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 $1 million in 2012, just under 3.0 percent of current budgeted revenues.

Other Considerations

Consequences of Delayed Funding:
The most profound impact of delayed funding is the lost opportunity for Minnesota State Colleges and University students seeking degrees and training in the biosciences and health careers, thereby negatively impacting students, industry, and the economy.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	49	0	0	0	49
3. Design Fees	785	1,002	0	0	1,787
4. Project Management	61	1,081	0	0	1,142
5. Construction Costs	0	19,860	0	0	19,860
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	2,100	0	0	2,100
9. Inflation	0	2,438	0	0	2,438
TOTAL	**895**	**26,581**	**0**	**0**	**27,476**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	596	26,581	0	0	27,177
State Funds Subtotal	596	26,581	0	0	27,177
Agency Operating Budget Funds	299	0	0	0	299
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**895**	**26,581**	**0**	**0**	**27,476**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	17,730	66.7%
User Financing	8851	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $14,901,000

AGENCY PROJECT PRIORITY: 18 of 31

PROJECT LOCATION:

Project Description

Complete design and remodeling of the Livingston Lord Library and Technology Center. The project includes renovation of 130,000 gross square feet of the existing facility into a combined Library, Central Computing Center and Faculty Innovation Center. This comprehensive renovation will completely replace HVAC, electrical, plumbing, and fire detection systems. There are a number of code compliance and accessibility issues that will be resolved in the renovation. In addition, the interior will be reconfigured to facilitate the new vision for providing student and faculty services within an integrated Library and Technology Center. Beyond updating library facilities, this project provides improved access to technology which promotes instruction and student learning.

Currently, this facility has a $12 million of backlog of deferred maintenance. The existing Facilities Condition Index (FCI) is 0.33, which this project will lower to 0.07. This renovation will remove a considerable backlog of deferred maintenance.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
This project will further enable MSU Moorhead to produce graduates with strong, adaptable, flexible skills. At the heart of this project is a renovated and revisioned high quality learning environment, into an "Information Commons." The Commons will remove the barriers between the traditional computer labs and print/library resources into a new shared space to better reflect the manner in which today's students work and research. The space will include features such as mobile collaboration stations -- where students can manipulate media together; video conferencing stations -- to foster greater collaboration abroad; integrated software and search tools; single research stations; TV/audio productions spaces (utilized for long distance learning, webinars, academic and professional development); and technology rich resource assistance. The comfortable environment of the academic setting will encourage students to explore new skills and prepare for a fast-paced digital – and collaborative -- world.

This project will provide students with multiple delivery options. Included within the funding for this project will be enhanced resource areas for Distance Learning, one-on-one and small group faculty enrichment, video-conferencing and webinar conference spaces for students, as well as independent study, small group collaboration zones, and computer spaces for teaming projects providing a variety curriculum delivery alternatives for students and faculty.

High-quality Learning Programs and Services:
This project will strengthen MSU Moorhead's capacity to deliver high quality learning programs. The "Information Commons" will co-locate the staff resources of multiple departments into "shared" service points and bring all service points out onto the floor of the library (currently many are buried away in individual and separate suites). The result will be a new academic research and technology environment; eliminating the barriers between staff, faculty and students and fostering engagement with others. Technology spaces – such as video conference/long distance spaces will foster engagement between the college and the broader academic and professional environments.

State and Regional Economic Needs:
This project enables the state and region to meet economic development priorities. The community's unemployment rate consistently ranks among the lowest of the 369 metropolitan areas reviewed by the U.S Bureau of Labor and Statistics. The community ranks high in sales and related fields, education, office and administration professions, all of which are supported by and maintained from MSUM academic programs. To maintain the economic vitality of the community, MSUM must offer resources that attract and retain these types of students. A renovated Library and Technology Center will enable recruitment and retention of students.

Additionally, research conducted by the Urban Libraries Council (2007) regarding the economic impacts of area libraries, discovered a significant correlation between small business growth and the quality of area library resources that introduce workers to new technologies, and prepare them for new careers. The Growth of small business is a priority of MSUM and the Fargo/Moorhead community.

Innovate to Meet Educational Needs Efficiently:

This project will build organizational capacity for change to meet future challenges. At the heart of this project is a re-visioning of the organizational approach to providing students and faculty service by merging the assets from four departments; the Library Resources, Information Technology Labs, Instructional Technology/Classroom Services, and Instructional Media. The renovation will eliminate the physical barriers and create the "Information Commons" that enable all building's departmental "service points" to be visible and shared, will foster opportunities to share resource spaces, share staff resources, integrate digital and print medias, provide a cohesive one-stop-shop for academic resources and enable the Library and Technology Center to be facile and adapt to new and future challenges and provide students new methods of research and collaboration.

This project enables innovation. The MSUM Administration and Library and Technology Center Administration have responded proactively to meet changing student needs and provide a "best value for learning." This renovation enables a re-visioning of the Instructional Technology, Instructional Media and Information Technology Departments which will merge to provide a "Faculty Innovation Center." The Innovation Center's goal is to provide, instruct and support faculty development by incorporating the use of new technologies into their teaching curriculums. Use of web-based curriculum and assignment delivery, integration of webinar instruction into the classroom (and for faculty enrichment), and video-conferencing with sister institutions will broaden the college's engagement and responsiveness with the community and foster creative opportunity for faculty innovation.

Building a Sustainable Campus:

Institution Master Plans & Regional Collaborations:
MSUM's integrated strategic and master academic and facility plans address building renovation projects according to program needs as well as prioritizing facility needs first based on life and safety issues, then levels of deferred maintenance. The University has worked with system personnel and state legislators to secure funding to renovate and update its facilities. Most of the university's facilities now have adequate envelope protection, and with the renovation of Owens Hall, Frick Hall, Hagen Hall, MacLean Hall and Lommen Hall, considerable progress has been made in replacing the level of deferred maintenance, with the exception of the most used academic building on campus – the Livingston Lord Library (and Technology Center) building. As a result, the Library and Technology Center is the University's higher major capital request.

The existing Livingston Lord Library building has received minimal interior renewal and minimal hazardous abatement with the 1980's addition. The original HVAC/Electrical systems of the main 1960's building are still in place and approaching 49 years old – 20+ years beyond their anticipated life. Distribution, zoning, control, humidity, efficiency and ventilation are all inadequately provided. Electrical power infrastructure does not accommodate the level of laptop use prevalent in other buildings on campus. Fire suppression, water infiltration in the basement mechanical rooms, and accessibility features all will be addressed. This facility includes three general computer labs that are open 24 hours a day, seven days a week which will be renovated to improve accessibility and better support the library resources.

The deferred maintenance accounts for $12 million and FCI is 0.33 with the level of deferred maintenance at an unusually high $94 per square foot. Therefore this project offers a very good value based on outcome for the investment requested.

The library collaborates regionally with Minnesota History Center (library contains the Northwest Historical Archives), Tri-College Film Library (with Concordia College and NDSU), reading programs with various schools, high school/college readiness programs, and evolving display of local and community art.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	6,818	6,661	6,578	6,532

Room Utilization:
Based on 2008 credit hour production data, MSU Moorhead had the 5th highest credit hour production among all system institutions. In addition, MSU Moorhead exceeded the system average for efficiency of space use based on classroom "seat usage," as well as "room usage." This project will not provide additional classroom space. Rather, it improves the functionality and efficiency of space use within the existing Library and Information Technology Center building.

Project Rationale: This facility not only has extensive levels of deferred maintenance, but requires renovation to support changing student needs, curriculum techniques, and collaborative research/study environments.

Predesign:
A pre-design was performed with the Library staff in 2006 and updated in spring 2008. The University updated the pre-design (2009) and completed the Schematic Design.

Capacity of Current Utility Infrastructure:
The campus utility infrastructure already has adequate capacity to support this existing facility. However, the building's 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, one percent Renewal account, etc): The most significant effect on energy efficiency will result from replacement of mechanical and electrical systems, zoning and controls. Exterior windows and doors will be replaced with energy efficient models. We will employ a commissioning consultant in the initial design stages. Based on a similar analysis used for the Lommen Hall Renovation project, we anticipate an yearly energy savings estimated at $42,000.

Debt Service:
This project will cost approximately $15.403 million with May, 2011 as the midpoint of construction. MSUM's annual debt payment, assuming five percent interest and a 20-year life for the debt, will be approximately $190,000 per year.

If funded as requested, the debt service schedule for this project, when added to the cumulative projected debt service obligation for the university's operating budget, will peak in 2013 at approximately 1.5 percent of the university's total annual operating budget.

Energy efficiency or other specific sustainability highlights:
The greatest sustainable impact will be in the renewal and re-use of significant portions of the existing facility and FFE. Additionally, replacement of Electrical & HVAC equipment, distribution and controls will result in anticipated energy efficiency.

Other Considerations

Consequences of Delayed Funding:
This is a very significant project to MSU Moorhead that will benefit the entire student, staff and faculty population and much of the community and region. Much of the HVAC and Electrical Equipment to be replaced are beyond their useful life by approximately 20 years. Proactive replacement prior to failure does result in an increased sense of urgency.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	261	612	0	0	873
4. Project Management	139	326	0	0	465
5. Construction Costs	0	10,799	0	0	10,799
6. One Percent for Art	0	98	0	0	98
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,422	0	0	1,422
9. Inflation	0	1,644	0	0	1,644
TOTAL	**430**	**14,901**	**0**	**0**	**15,331**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	400	14,901	0	0	15,301
State Funds Subtotal	400	14,901	0	0	15,301
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**430**	**14,901**	**0**	**0**	**15,331**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	9,939	66.7%
User Financing	4962	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Southwest Mn State University - Science lab renovation

2010 STATE APPROPRIATION REQUEST: $5,666,000

AGENCY PROJECT PRIORITY: 19 of 31

PROJECT LOCATION:

Project At A Glance

- Complete design and renovate 17,906 gross square feet of science labs
- Complete design and construct a 1,604 gross square feet addition to the Plant Science Learning Center
- 200 square foot pre-fabricated observatory dome renovation

Project Description

Complete the construction documents and construct the renovation of 17,906 gross square feet of science labs in Science & Math; a 1,604 gross square feet addition to the Plant Science Learning Center, and a 200 square foot pre-fabricated observatory dome set on the SMSU campus.

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 "head house" space for a teaching wet lab, experiment preparation, workroom and storage space for the Center. The observatory dome will provide an additional tool for student use in astronomy classes.

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 of SMSU majors are enrolled in these programs and all students must take eight credits of biology, chemistry, physics or environmental science as part of the core curriculum.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity: 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 workforce 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 workforce skills and workforce 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 36 years since these science labs were built. Science instruction is more open-ended, and active inquiry, utilizing measurement and analysis tools that computers and the internet have made available at reduced cost, is critical. This renovation and addition will incorporate technology to match the new science pedagogy.

Building a Sustainable Campus: This project addresses the need for up-to-date labs that meet the current standards of sustainability.

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 Minnesota State Colleges and Universities 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. Science enrollments at SMSU have increased 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; extensive farm cooperative partnerships; development of partnerships with AURI (Agricultural Utilization Research Institute), local industrial partners such as Ralco Nutrition and SMSU's community and technical college counterparts make it possible for SMSU to sustain its mission and strategic commitment to the region. The renovated labs serve these collaborations.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	3,754	3,689	3,678	3,590

Fall Semester 2008, SMSU's overall space usage was 77 percent.

Project Rationale:
SMSU's agronomy, environmental science, physical science, astronomy, physics and plant science labs in Science & Math have not been updated since original construction in 1972. The fume hoods 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 seminar room, one GIS (Geographic Information Systems) lab, one chemistry student research lab, 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 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 Facility Condition Index (FCI) figures and Deferred Maintenance (DM) as follows:

	Current DM Backlog	DM to be Eliminated	Current FCI	FCI after this Project
SM	$4,312	$2,784	.16	.06

Predesign:
Predesign completed October 25, 2007. Schematic design was funded in 2008 and has been presented and approved in 2009.

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 1,604 square feet 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:
SMSU understands that, at its high point in 2013, its annual debt service obligation could be $438,041, which would be 1.47 percent of its estimated general operating revenues. This is a very prudent level of managed debt and will be structured into the Southwest MSU'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 $12 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. 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 system and SMSU established Biennial Targets and Resource needs (2007-11) for STEM and science teacher licensure enrollment.
- Student access, opportunity and enrollment interest will decrease.
- Deferred maintenance backlog will remain.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	44	0	0	0	44
3. Design Fees	149	200	0	0	349
4. Project Management	51	200	0	0	251
5. Construction Costs	0	4,462	0	0	4,462
6. One Percent for Art	0	34	0	0	34
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	345	0	0	345
9. Inflation	0	425	0	0	425
TOTAL	**244**	**5,666**	**0**	**0**	**5,910**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	200	5,666	0	0	5,866
State Funds Subtotal	200	5,666	0	0	5,866
Agency Operating Budget Funds	44	0	0	0	44
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**244**	**5,666**	**0**	**0**	**5,910**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,779	66.7%
User Financing	1887	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $42,334,000

AGENCY PROJECT PRIORITY: 20 of 31

PROJECT LOCATION:

Project Description

This request is for construction 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 current and future health science degree programs, integrated work across engineering and the sciences, and critical student project design and research programs. The project would be approximately 99,000 square feet.

Project Rationale and Relationship to Agency Long Range Strategic Plan

This project is a direct response to the strategic plan to develop for St Cloud State University (SCSU) Science, Technology, Engineering, and Mathematics (STEM) instruction and meet high employer demand programs in Minnesota.

Increase Access and Opportunity: The project will provide space for Project Lead the Way, a high priority for Minnesota State Colleges and Universities, to train secondary teachers and extend pre-engineering programs to high school. This project will serve upper division students and graduate students and dovetails with the University's development of 30 articulation agreements with the system's two-year institutions in science and engineering.

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 recognize the importance of work environments that promote a sense of community. Universities are discovering that to recruit and retain top quality teaching talent and to best prepare students, buildings need to facilitate collaboration – similar to what exists in the workforce. This building will meet these needs for 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 our students.

State and Regional Economic Needs: Anticipated growth in integrated bio-science and engineering industries shows strong demand for university graduates. The growth projected by 2012 for various careers from DEED analysis include:

Engineers	10%	Chemists	18%
Comp. Eng	44%	Sys. Analysts	37%
Life Scientists	20%	Natural Scientists	17%
Microbiologists	28%	Biochem/Physicists	22%

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 percent 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.

Building a Sustainable Campus: The project will be designed and constructed to meet LEED certification for environmental conservation.

Institution Master Plans & Regional Collaborations: This development is consistent with the University's Master Plan and the College of Science and Engineering Master Plan.

The proposed site is in the midst of the present science, engineering, technology and mathematics facilities on campus. While existing facilities 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.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	13,932	14,070	14,382	14,430

Room Utilization
The University has seen recent increases in enrollment that are projected to continue into the future. This growth is most pronounced in the sciences where admitted undergraduate majors increased four percent to 763 and graduate students increase 113 percent to 224 between FY 2004 and FY 2008.

Utilization of teaching labs continues to be very strong. In FY09 the utilization in the Wick Science Building was calculated at just over 106% 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, and CNC laboratory space, or open manufacturing prototype space.

Considering the emphasis placed at SCSU on undergraduate research and the intensity of upper division and graduate use of research space, our 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, at less than 50 percent of the average.

Project Rationale: There are three basic elements to the rationale for this project:

- SCSU has seen strong growth in the demand for areas of study this building will accommodate.
- The University has insufficient research and project space for students and faculty or collaboration with outside stakeholders.
- Provision for flexible and interdisciplinary laboratories is needed for the facility to maximize usefulness over time.

Predesign: Completed by RRTL Architects of St. Paul in November, 2006. Design was authorized in 2008-09 and is nearly complete and the project will be ready for construction when construction funds are authorized.

Capacity of Current Utility Infrastructure: Current electrical, steam, water and sewer utilities are in place in sufficient capacity to accommodate this structure. Plans for additional chilled water capacity are underway.

Impact on Agency Operating Budgets (Facilities Notes)

The University is prepared to make the necessary increases in the operating budgets that this facility requires. The expected addition of credit hours in the upper division sciences will off set direct instructional expenses.

Building Operations Expenses: The anticipated utility and renewal expenses will be covered by the University.

Debt Service: The University is prepared to assume the debt service as required by legislation and Board practice.

Energy efficiency or other specific sustainability highlights: The nature of the design is for flexible lab spaces and is a fundamental element of the long term utility and, in the end, sustainability of the project.

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.

Consequences of Delayed Funding: Delayed funding would lead to continued difficulty for the University meeting the demand for applied bachelors and master's degrees in science, health science and engineering fields.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	85	0	0	0	85
3. Design Fees	2,293	956	0	0	3,249
4. Project Management	119	1,576	0	0	1,695
5. Construction Costs	88	32,800	0	0	32,888
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	3,875	0	0	3,875
9. Inflation	0	3,027	0	0	3,027
TOTAL	**2,585**	**42,334**	**0**	**0**	**44,919**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	900	42,334	0	0	43,234
State Funds Subtotal	900	42,334	0	0	43,234
Agency Operating Budget Funds	1,685	0	0	0	1,685
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**2,585**	**42,334**	**0**	**0**	**44,919**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	28,237	66.7%
User Financing	14097	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $7,230,000

AGENCY PROJECT PRIORITY: 21 of 31

PROJECT LOCATION:

Project Description

2010 and 2012 is intended to reorganize phased renovation funding and renovate the College's Transportation and Technical Divisions, representing approximately 20% of the facility's overall square footage. This will 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. Project will also accommodate future Science, Technology, Engineering and Math (STEM) programs that the College is considering, such as civil engineering and environmental technology.

The renovation 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.

Renovation 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

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, 80 students, on average, 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 renovation 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. Occupations typically sought by graduates of these programs have hourly wages ranging 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
- Caterpillar
- Entegris
- Raytheon
- 3M
- Cima Nanotech
- Cummins
- Hysitron

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.

Building a Sustainable Campus: In 2007 Dakota County Technical College (DCTC) President Dr. Ron Thomas signed the American College and University Presidents Climate Commitment. The ultimate objective of the Presidents Climate Commitment is for the College to set goals and take steps to become carbon neutral. Dakota County Technical College has been updating the campus buildings over the past several years, changing lighting and control systems and improving the mechanical efficiencies of the buildings on the main campus. DCTC has founded three "Green" committees to guide the college in sustainable decision-making and implementation. The Green Executive Committee was founded to create policies to guide the College in high-level planning and assist in finding sources of funding to implement initiatives. The Green Instructional Action Team was established to incorporate environmentally-conscious initiatives into the curriculum and student experience. The Green Operations Action Team was set up to implement sustainable-design and construction initiatives for the buildings.

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 of the rooms in the Transportation Division are being utilized almost twice as many hours per week as average. It also points out that both the Seat Usage Percentage and Hours Used 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 allow for sharing facilities, equipment, and getting the most 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.

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	2,255	2,240	2,250	2,170

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 118,000 square feet of space that has not been remodeled since its original construction, and create cost effective and necessary storage solutions for automotive labs.

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 spaces 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 system 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)

Due to improved energy efficiency related to the renovated systems, the college will save 14% in maintenance and repairs with this project.

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.

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.

Energy efficiency or other specific sustainability highlights: The existing constant volume air handling systems are being replaced with new variable air volume air handling systems. The new systems in conjunction with Johnson Controls Energy Savings Project are expected to reduce energy consumption by twenty to thirty percent.

Other Considerations

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.
- Classroom 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.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	100	0	0	0	100
3. Design Fees	100	365	127	0	592
4. Project Management	0	402	252	0	654
5. Construction Costs	0	5,300	5,300	0	10,600
6. One Percent for Art	0	49	50	0	99
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	750	255	0	1,005
9. Inflation	0	364	916	0	1,280
TOTAL	**200**	**7,230**	**6,900**	**0**	**14,330**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	200	7,230	6,900	0	14,330
State Funds Subtotal	200	7,230	6,900	0	14,330
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**200**	**7,230**	**6,900**	**0**	**14,330**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,822	66.7%
User Financing	2408	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

St. Cloud Technical College - Allied Health Center renovation

2010 STATE APPROPRIATION REQUEST: $5,421,000

AGENCY PROJECT PRIORITY: 22 of 31

PROJECT LOCATION:

Project Description

Renovation funding for $5.421 million to remodel and furnish the recently purchased 53,000 gross square feet 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 well maintained facility will provide the college with the opportunity to expand allied health programs in a facility that already provides real-world working health care labs, create a dental clinic for low income citizens, and create virtual simulation labs that emulate situations students will encounter in the allied health fields.

Project Rationale and Relationship to Agency Long Range 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. There are approximately 400 students vying for 100 openings in the Nursing program. 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. Industry data for the St. Cloud region indicates a 27 percent increase in the allied health occupational fields between 2008 and 2015. To meet these needs, St. Cloud Technical College has aligned college resources to expand many of the allied health programs including adding an Associate Degree of Nursing and expansion of Paramedicine program offerings to increase access and opportunities for those entering into allied health careers. However, additional facility space is needed to accommodate these program expansions. Renovation of the Allied Health Center will provide the opportunity for program expansion to meet this and other workforce needs in the region. St. Cloud Technical College's overall placement rate for allied health program graduates has averaged 98 percent.

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.

- 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.
- 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 ability to expand on partnership opportunities and 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 was a fully functional medical clinic. St. Cloud Technical College has the unique opportunity to utilize the existing setting to maintain an actual clinical environment while efficiently enhancing the building layout to provide the needed educational focus and spaces.

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.

Building a Sustainable Campus:
Combined energy savings measures through building envelope design, HVAC system updates, and the use of automated controls will ensure the college a more sustainable future and set an example for future development on campus. Material and finish choices, HVAC updates, and the inclusion of daylighting will increase the overall health and well being of building occupants. Reorganizing and realigning spaces within the facility maximizes efficient usage of existing square footage.

This property has not yet been added to St. Cloud Technical College's FRM report and calculated into the FCI. However, a Condition Assessment Study on this facility was completed prior to the purchase and it was determined that the building was in excellent overall condition with very little deferred maintenance. There were two issues identified that will be addressed in the remodel of this facility and they include adding an access ladder to the roof and replacing the non-addressable fire alarm system. The total deferred maintenance costs estimated to address these issues is $60,000.

Institution Master Plans & Regional Collaborations:
Completed and approved in 2006. This project renovation and potential for program expansion has included significant collaboration with regional allied health partners. For example, the allied health building design includes flexible classroom space designed to accommodate the addition of an Associate Degree of Nursing program that's being developed with the help and advisement of local health care providers as well as articulation discussions regarding the new program with St. Cloud State University.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	2,666	2,782	2,983	3,028

Room Utilization: St. Cloud Technical College's hours usage percent is 87 percent without block scheduling. Space utilization in the allied health labs is typically higher and exceeds 100 percent. For example, the two nursing labs and the nursing classroom currently co-located with the Health Partners Clinic in the Allied Health building average usage of 147 percent.

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 the medical office complex located adjacent to the college's existing property enables 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 for expansion of the Nursing and Paramedicine programs and the addition of the Associate Degree of Nursing program 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: The pre-design was completed in December, 2006. It was realigned in December of 2008 to fit within the scope of the reduced budget amount. Design was funded from the 2008 Legislature and campus operating funds and renovation can begin as soon as funds are available.

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, one percent Renewal account, etc):

There will be additional operational expenses of approximately $232,828 for this 53,000 gross square feet building. St. Cloud Technical College recognizes the commitment needed for these obligations and will budget accordingly.

Debt Service:
This project, along with previously funded projects, will have an average impact of approximately 1.6 percent on the college's operating budget which is well within the three percent 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.

Energy efficiency or other specific sustainability highlights:
Great care was taken in the design and with the programming components to reuse as much of the existing floor plan, rooms and overall space to eliminate unnecessary renovation and construction landfill waste. This project will exceed the requirement of the current Minnesota State Energy Code by a minimum of 30% in accordance with Minnesota Statute 16B.235. The building was designed to incorporate natural daylight into the building and earthen berms were incorporated into the structure of the building. Use of energy efficient equipment and replacement of lighting and improving of HVAC will occur.

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

The Governor recommends general obligation bonding of $5.421 million for this project, with MnSCU being responsible for one third of the debt service.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	3,570	0	0	0	3,570
2. Predesign Fees	34	0	0	0	34
3. Design Fees	249	75	0	0	324
4. Project Management	58	207	0	0	265
5. Construction Costs	45	3,980	0	0	4,025
6. One Percent for Art	0	28	0	0	28
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	800	0	0	800
9. Inflation	0	331	0	0	331
TOTAL	**3,956**	**5,421**	**0**	**0**	**9,377**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	3,600	5,421	0	0	9,021
State Funds Subtotal	3,600	5,421	0	0	9,021
Agency Operating Budget Funds	356	0	0	0	356
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**3,956**	**5,421**	**0**	**0**	**9,377**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,616	66.7%
User Financing	1805	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Rochester Community Technical College - Workforce Center Co-location

2010 STATE APPROPRIATION REQUEST: $3,238,000

AGENCY PROJECT PRIORITY: 23 of 31

PROJECT LOCATION:

Project At A Glance

- Complete design and create the HVAC update for the Heintz Center that will allow for the Dept of Employment Economic Development (DEED) Workforce Center Project joint partnership in development, ownership and maintenance.
- Construction will address $1.6 million in deferred maintenance.

Project Description

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.
- 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

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 Center's 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 for employers 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:

	FY 2004	FY 2005	FY 2006	FY 2007
RCTC	4,230	4,383	4,388	4,389
WSU-RC	567	575	584	596
UMR	184	200	250	
FYE	4,981	4,981	5,222	4,985

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. Currently the Workforce Center is using space in the Heintz Center for their overflow activities, but the remainder of their activity is at another location causing clients to be inconvenienced. Future shared spaces would include computer labs, conference rooms and general classrooms.

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 traditional workforce centers.

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-site 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.

This project has the enthusiastic support of Commissioner of DEED. It has been noted at the May Board meeting that the 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 collocation was completed in 2004 and updated in 2007. The Rochester Workforce Center, Inc. shared in the cost of the predesign. 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, one percent 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 goals 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 will be covered by the lease revenue.

Deferred Maintenance: This project will address approximately $1.6 million 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.0 .13 and will grow to 0.17 in five years. This project will lower the campus five year FCI to 0.16. The Heintz Center building itself has an FCI of 0.42 currently which will grow to 0.48 in five years. This project will lower the current FCI to 0.34 and the five year FCI to 0.40.

Other Considerations

Consequences of Delayed Funding: This project addresses the 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. It will allow for increased collaborations between these three dynamic systems to better serve 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

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	200	313	0	0	513
4. Project Management	0	136	0	0	136
5. Construction Costs	0	2,361	0	0	2,361
6. One Percent for Art	0	19	0	0	19
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	88	0	0	88
9. Inflation	0	321	0	0	321
TOTAL	**230**	**3,238**	**0**	**0**	**3,468**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	200	3,238	0	0	3,438
State Funds Subtotal	200	3,238	0	0	3,438
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**230**	**3,238**	**0**	**0**	**3,468**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,160	66.7%
User Financing	1078	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Renovation for science, technology, engineering & math programs

2010 STATE APPROPRIATION REQUEST: $4,835,000

AGENCY PROJECT PRIORITY: 24 of 31

PROJECT LOCATION:

Project Description

Design, renovate, furnish, and equip space at nine campuses to meet workforce training needs. Each project cost will be between $500,000 and $550,000 (depending on program need) and will have a construction schedule of less than 15 months. All projects will reduce deferred maintenance in the college's science labs and classrooms, bring them up to current building codes and meet current educational delivery and computer technology standards.

Bemidji State University will renovate 7,446 gross square feet. This project will change the configuration of the classroom, lab, and faculty office in the department of Psychology, which will accommodate the increased number of students expected in this program. This project will create a more flexible and welcoming learning environment for all students. Specifically, there will be more space created for seminars which are a critical component of the psychology curriculum. Enrollment has increased in this area by approximately ten percent the past five years. This project will help reduce backlog in a building that has a FCI 0.27.

Century College will renovate 2,500 gross square feet of the Digital Fabrication Laboratory. The Fabrication Lab is a key tool for P-20 educators where technical education meets STEM-based innovation. By building model projects, students learn technical skills that introduce them to the world of science and engineering. This project will improve and expand the lab's flexibility and usability, allowing broader applicability to industry and expanded use of the lab across multiple disciplines within the College.

Minnesota State Community & Technical College – Moorhead will renovate 4,200 gross square feet for science labs. The campus desperately needs science lab space for students in the AA degree, Biological Sciences degree and the Nanoscience program (over 500 students). The existing labs, which are now being used at 130 percent capacity, were designed before these programs and majors were offered and were only intended to support the nursing and dental programs. The renovated labs will also allow additional science courses to be offered to support the Fargo-Moorhead economic commission's stated goal of offering more STEM-related courses to educate the workforce needed to attract new bio-tech businesses to the community.

Minnesota State University - Moorhead will improve 4,200 gross square feet of space in the Bridge's Hall Planetarium. The project renovates the existing 38-year-old facility and replaces outdated equipment. The improvements to the space and equipment will enhance the depth of the university's instructional options for science programs and permit other departments within the university to use the Planetarium to augment their programs as well. The existing Planetarium's equipment is inadequate for effectively presenting important details learned about the planets, solar system and the universe. The Planetarium is still heavily used for academic programs and related instructional events. Annually, approximately 500 university students, over 5,000 K-12 students and 1700 community members visit the facility. By 2010, FRRM deferred maintenance data projects that Bridges Hall will have a deferred maintenance backlog of over $5 million. Funding of this project will help to address some of that backlog.

Northeast Higher Education Division - Hibbing Community College will renovate 1,160 gross square feet. This project will reconfigure existing space, not renovated since 1967, into a more energy efficient and educationally flexible arrangement. Accommodating the needs of three departments, (which support six different career programs) will assist the campus in meeting area workforce needs, in particular the health care fields and natural sciences.

Northeast Higher Education Division - Itasca Community College Itasca Community College will renovate 1,990 gross square feet in Wilson Hall (original construction 1971) to improve access and advance technology and programming in lab areas. This renovation will be leveraged with a $100,000 grant which will be used to develop a Water Quality Testing program, a workforce development project responding to the current and future demand for expertise in sustainable resources.

Northeast Higher Education Division - Mesabi Range Community & Technical College at Eveleth will renovate 2,720 gross square feet of underutilized and obsolete classroom space. This will allow for multifunctional, cutting edge classroom technology geared toward a number of programs in health care, mining, renewable energy and heavy industry workforce sectors.

Northwest Technical College at Bemidji will renovate 9,955 gross square feet. This is the final phase of the three phase Industrial Technology renovation. The work performed during this phase will complete the auto and machine tool areas, allow more flexible work bench areas, provide multiple instructional spaces, and improve accessibility for learners. Northwest Technical College's Manufacturing Engineering Technology program has welding as a primary component of the curriculum. The college is also a partner in the 360 degree Center of Excellence for Manufacturing and Applied Engineering with Bemidji State University and seven other two-year partners. Currently, the collaboration is putting together a 15- or 16-credit certificate for welding.

Northwest Minnesota has a large number of small manufacturing companies, which all need a small number of new hires. This renovated space would be able to accommodate the type of equipment that would meet the expectations of industry.

South Central College at North Mankato will create a 1,200 square feet chemistry lab. SCC's goal is to increase participation in the STEM fields by increasing student engagement in STEM coursework. Currently the microbiology lab is being used as a chemistry lab as well, despite the fact that it does not meet the comprehensive needs of the chemistry courses. The instructor is maintaining the appropriate rigor for the basic chemistry course, but would not meet the needs for the introductory Chemistry 1 and Chemistry II series and other chemistry courses needed to support the comprehensive community college mission as well as other developing technical and engineering programs. The lack of the chemistry lab hinders meeting student curriculum needs. An Associate of Arts, Liberal Arts emphasis in Biology and Chemistry is something that should be offered to students; however, the campus is not able to do so at the current time with the limited space. This will improve and expand chemistry courses for the development of science concentrations as well as learning opportunities.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity: Improve access to opportunities and careers in critical fields related to STEM. Meet state goals for a better educated workforce in STEM-related fields and careers and in applied technologies. The majority of spaces being renovated are underutilized, inflexible, and do not meet the needs of today's STEM programs. Improved access to enhanced lab and classroom space will benefit the growing diversity and underrepresented population.

High-quality Learning Programs and Services: Improve instructional technology in labs to provide a wider array of information and alternative learning formats to students. These improvements will also prepare graduates to operate the high productivity technology in which businesses have invested. The renovation will maximize existing classrooms and create improved learning spaces by updating and expanding learning resources. New health skills labs will meet increased workforce demand. The project will effectively and efficiently provide student services and create a collegiate environment crucial for recruitment and retention.

Academic programs impacted are: Biology, Dental Assistant, Nursing and Pharmacy Career, Medical Lab Technician, Fab Lab, Water Quality Technician, Environmental Science, Industrial Technology, Nanoscience Technology, Psychology, Teacher Education, and Welding Technology (for manufacturing).

State and Regional Economic Needs: Each of these projects has a direct and significant impact on the overall workforce development in the state and in the region. The renovation will 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.

Innovate to Meet Educational Needs Efficiently: The renovation at nine campuses will provide greater flexibility to offer training and educational experiences to students in the workforce industry. It will improve the overall

functionality of the science and technology laboratories. The renovations will create modern learning labs that allow for larger learning spaces than currently offered. None of these facilities has been renovated for at least thirty-five years. They feature outdated equipment and little or no modern technology. The renovations are needed to provide space that can be utilized more efficiently to meet the demands of today's industry.

Building a Sustainable Campus: The project will reuse (refurbish and renovate) existing space rather than building new space; it is more sustainable to recycle classrooms and update for appropriate workforce needs than build new spaces. Any new equipment will be energy efficient.

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 ten campuses is projected as follows:

	FY 2006	FY 2007	FY 2008	Projected FY 2009
FYE	25,209	25,227	25,895	26,069

Project Rationale:
Constant advances in science, manufacturing, and construction technology are requiring the colleges to continually update teaching and learning spaces in order to keep pace, particularly making labs technologically "smart." These improvements will help the campuses meet the rising demand for a workforce with the most up-to-date education on equipment currently used in industry.

Seven out of these nine projects are renovations that provide flexibility and improve the configuration of laboratories. This should allow greater use of the labs across multiple disciplines within the colleges and increase student access to science and technical courses. The laboratory renovations, particularly the life safety and air quality improvements, will have an immediate positive impact on the quality of the educational experience for every student.

The remaining projects are renovations to improve the technology lab which will allow more flexible work bench areas, provide multiple instructional spaces, and improve accessibility for learners.

Capacity of Current Utility Infrastructure:
The existing utility infrastructure already serves all these spaces, so there should be no strain on mechanical systems. Some campuses may experience additional utility costs due to increase in usage or additional HVAC or electrical equipment. The increase will be covered by user fees.

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.

Debt Service: Debt service has been analyzed and will be paid by affected campuses.

Energy efficiency or other specific sustainability highlights: Building guidelines all reflect sustainability and goals of daylighting, proper construction techniques and the energy efficiency of new equipment.

Other Considerations

Consequences of Delayed Funding:

- Expansion of needed science lab spaces at Bemidji State University, MSCTC-Moorhead, NHED-Itasca and Hibbing, and South Central campuses will not be done that benefit a wide range of science, engineering, technology and math programs.

- Critical lab spaces that support machine tool and development of engineering positions in the workforce will not be done at Century College, NHED-Mesabi Eveleth, Northland CTC East Grand Forks and Northwest Technical at Bemidji.

- Without an updated facility, Northland, NHED campuses and South Central will face challenges in recruiting and maintaining quality faculty and students.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	306	0	0	306
4. Project Management	0	99	0	0	99
5. Construction Costs	0	3,807	7,000	7,000	17,807
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	244	0	0	244
9. Inflation	0	379	0	0	379
TOTAL	**0**	**4,835**	**7,000**	**7,000**	**18,835**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,835	7,000	7,000	18,835
State Funds Subtotal	0	4,835	7,000	7,000	18,835
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**4,835**	**7,000**	**7,000**	**18,835**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,225	66.7%
User Financing	1610	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $1,908,000

AGENCY PROJECT PRIORITY: 25 of 31

PROJECT LOCATION:

Project Description

Design a new 55,700 GSF Clinical Sciences facility and renovate 7,141 SF to house Nursing, Dental Hygiene, and Speech, Hearing and Rehabilitation Services.

The facility includes 24 labs and classrooms; 35 treatment, exam, observation and clinic spaces, three student/faculty interactive spaces, 24 offices and smaller support spaces. Existing programs are housed in 16,326 assignable square feet (ASF) with the proposed facility providing 31,112 ASF.

The 14,786 ASF increase is primarily due to new spaces that currently do not exist: 7,040 ASF of classrooms, 717 ASF for an Advising Center, 1,400 ASF for a Simulation Center, 450 ASF for a Holistic Center, and 2,218 ASF for Clinical Administration space.

The design also includes a follow-on $4.5M renovation of an additional 21,775 GSF of vacated space into general academic space in order to resolve the $300,000 SF campus-wide shortfall. The new Clinical Sciences facility will be requested in FY12 and renovation in FY14.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:

- Collocates two major departments, four clinics and three labs into one facility: Nursing, Dental Hygiene, Nutrition Assessment, and Speech, Language and Hearing Clinics, and the Performance Enhancement, Nutrition Assessment, and Simulation Labs which creates a comprehensive and multidisciplinary team approach for learning and patient care and allows approximately 8,000 underserved and economically disadvantaged in Southern MN easier access. Also, this is the first time Nursing and Nutrition Assessment will have clinics on campus which increases the access for Mankato area patients.
- The Dental Hygiene Clinic provides regional support for community outreach programs like the Open Door Health Center, Waseca Federal Prison, Madelia Community Hispanic Dental Clinic, Park Dental, and Senior Outreach Clinics at Hillcrest Health Care Center in Mankato and Lutheran Memorial Home in Madelia.

High Quality Learning Programs:

- Provides space for program growth during the past 7 years of 24% and 28% for enrollment and credit-hour, respectively.
- Increases the collaborative efforts and sharing of resources and facilities, unifies clinical settings, promotes multidisciplinary and interdisciplinary pedagogy, and develops a “Health Science Corridor” comprising four adjacent facilities within a two-minute walk.

State and Regional Economic Needs

- It will facilitate the education of more than 500 health care workers including nurses, dental hygienists and dieticians.
- The Dental Clinics generate $146,000 in revenues which pays for .6 FTE of a full-time plus 15-17 adjunct faculty. The Speech and Hearing Clinic generates approximately $4,000 to help offset its cost of operations.
- The Dental Clinic collaborates with the South Central College Dental Assisting Program by providing total clinic access every morning for 25 SCC students and provides office space for 2 SCC faculty.
- Co-located clinics and simulations labs and ease of client access will help expand the client base and increase research and grant production.

Innovate to Meet Educational Needs Efficiently:

- Provides new space types currently not available to the College, including a state-of-the-art Simulation Center, an interdisciplinary Clinical Education Center, Holistic Center, Advising Center, multidisciplinary labs, and student interaction space.
- Partnerships with Minnesota State Colleges and Universities (e.g., HEIP) and other campuses including SCC and Normandale will continue to expand.

Building the Sustainable Campus:
The renewal of 29,000 GSF of vacated space will reduce the deferred backlog by $2.3M and the FCI in five buildings from an average of .15 to .13.

MSU Mankato Master Plans & Regional Collaborations:

- A new Clinical Science facility was included in the 2002 Campus Master Plan.
- Expand community partnership programs like Communication Disorders, Community Health, Dental Hygiene, Family Consumer Science (Dietetics), and Health Care Industry Partnership (HEIP).

Enrollment and Space Utilization:

Fall	2004	2005	2006	2007	2008	2020
FYE	14,151	14,333	14,149	14,515	14,573	20,000

Room hours used is 6,127 hours at 102% which is 4th highest in the system.

Project Rationale: As of June 2008, the health care industry had the most job vacancies in Minnesota (8,661) accounting for 17% of all vacancies. Registered nurses account for almost 24% of the vacancies (2,237). The health care industry is responsible for more Minnesota jobs than any other sector of the economy.

Growth in health care careers is strong and will remain strong through the 2017 projection period. Jobs for registered nurses are expected to increase by 14,183 by 2017 with an additional need for 7,946 replacement jobs. Dieticians and nutritionists are expected to have 576 new and replacement jobs by 2017, an increase of 39% from 2007; similar expectations also hold true for dental hygienists.

In response to this dire need, the College of Allied Health and Nursing has experienced enrollment and credit-hour growth during the past 7 years of 24% and 28%, respectively. A single clinical science facility fosters interdisciplinary and collaborative efforts, sharing of resources and unifying clinical settings.

All departments have a clinical component in their curriculum and an interdisciplinary approach becomes even more critical as it promotes “side-by-side” training that graduates will encounter when they enter the workforce.

Also, the seven on-campus and four off-campus clinics serve well over 3,000 clients; by collocating three clinics in a single, larger facility, it would expand the number of participants by an estimated 5,000 clients and generate a corresponding increase in revenue to help offset the cost of operation.

Classroom availability continues to be a problem. Typically, classrooms are scheduled for 45 hours per week; however, CAHN classrooms for Nursing, Communication Disorders, Dental Hygiene, Athletic Training Dietetics, and Exercise Science are scheduled 32 hours per week for several reasons. Clinicals and labs are normally scheduled in 3 or 4 hour blocks on one day or 75-minute blocks twice weekly (e.g., from 2-5 PM, Monday through Thursday and all day on Friday instead of the usual 8 AM – 9 PM). When these lengthy labs are coupled with three other competing needs: the need for classrooms to have lab-specific equipment, the need for rooms meeting clinical accreditation standards and the need to recognize the substantial student drive time between on- and off-campus labs, it becomes impossible to schedule rooms 45 hours per week.

Clearly, increasing the number of appropriately sized labs with state-of-the-art equipment that are located in a single facility will allow scheduling of classes using a traditional 45-hour/week schedule and dramatically increase the classroom availability.

Classroom Utilization Rates (Fall 2008)

Classroom	Hours Used Per Week	Utilization Rate
PH 110	38	118%
PH 112	38	118%
PH 114	36	112%
AH 123	51	159%
AH 308	34	106%
MH 213	33	103%

Clients using on-campus services must park a long distance away and then walk back to the clinics and often wait to be seen in crowded hallways in outdated clinics. If they need to be seen at multiple clinics, they either get into their car and drive to the next site or undertake the long hike across

campus to the clinics; for the elderly, disabled and parents with young children this creates undue hardship.

In sum, a new clinical facility would improve patient care and convenience by resolving these access and convenience issues:

- Additional square footage with improved equipment provides more and better clinical space for increased access.
- Increased convenience for students and patients alike with a "one-stop" clinical concept (nursing, speech and hearing, dental).
- Improved collaboration between the various fields provides a more holistic health care approach.
- Eliminates the excessive drive times from off-campus clinics back to campus for students and patients which also aides in student scheduling.
- Provides reserved patient parking on site.

Predesign: A predesign was completed by HGA Architects in 2006 and revised in 2008 to reduce significant square footage and lower the overall cost impact while still producing the collaboration and needed square footage.

Capacity Utility Infrastructure: 200 tons of chilled water is included in the project.

Building Operations Expenses:

- Operating: $1.43/SF or $104,104
- Renewal @ 1%: $72,800 and this has been accounted for and will be budgeted appropriately.

Debt Service: This design project and all others previously funded create an annual debt estimated at $1M in 2010; MSU can service this debt.

Energy Efficiency/Sustainability: The building will meet the State of Minnesota Sustainable Buildings Guidelines.

Consequences of Delayed Funding:

- Lose the ability to drive down the shortage of more than 8,661 health care workers that will care for the "baby boomer" now entering retirement.
- Hampers the ability of the system's two-year college to prepare more A.S. RNs because MSU cannot provide enough master-level courses.
- Fail to provide a robust multidisciplinary and interdisciplinary pedagogy and unifying clinical settings; students will continue to study in their individual academic "silos" with less clinical experiences that mirror the work place.
- Impedes recruitment and retention of the best faculty since they are typically attracted to the best facilities.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	125	0	0	0	125
3. Design Fees	0	1,708	378	64	2,150
4. Project Management	0	64	815	274	1,153
5. Construction Costs	0	0	20,391	2,783	23,174
6. One Percent for Art	0	0	100	25	125
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	3,275	322	3,597
9. Inflation	0	136	4,892	1,061	6,089
TOTAL	**125**	**1,908**	**29,851**	**4,529**	**36,413**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,908	29,851	4,529	36,288
State Funds Subtotal	0	1,908	29,851	4,529	36,288
Agency Operating Budget Funds	125	0	0	0	125
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**125**	**1,908**	**29,851**	**4,529**	**36,413**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,273	66.7%
User Financing	635	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $22,984,000

AGENCY PROJECT PRIORITY: 26 of 31

PROJECT LOCATION:

Project Description

This project has two parts to meet the needs of Normandale students due to enrollment growth with a proposed new classroom building and a renovation. This project is unique as it is expanding the campus to embrace the proven need for four year students and is requesting an alternative construction method to accelerate the reduction of the critical space shortage at the campus. Using this method, and allowing for full design and construction funding within one biennium, the project will be able to allow 2,880 additional credit hours to be taught in spring 2012.

The Academic Partnership Center is a new concept assisting both the overcrowded condition and advancing proven needs of four year students. The new classroom building is 82,100 sq ft building that will accommodate 30 seminar and classrooms, faculty offices and a computer lab. This project reduces the instructional space deficit of 34 percent by providing 30 additional classrooms thereby increasing capacity by 1,460 FYE. (Normandale currently serves over 125 FYE four-year university students not reflected in the college FYE.) These spaces will be used by various State Universities to fulfill the need.

Space will be provided for Business, Accounting and Hospitality programs; Continuing Education & Customized Training; and the Normandale Foundation. Various State Universities offering bachelor's and graduate degrees will share classrooms and will utilize dedicated offices as Normandale seeks to meet the four-year bachelor's degree need in the southwest metro region as indicated in the Aslanian Study. State University partners will continue to pay for classroom and office space based on use.

Total college enrollment has grown 59 percent or 2,474 FYE in the past ten years; the college has the highest space use and classroom occupancy rate in the system and continues to grow. The College Services Building was renovated and enlarged in 1996 when the campus enrollment was 4,757 FYE; today that same space supports 6,648 FYE.

The College Services project renovates 45,000 square feet and adds 20,000 square feet to expand centralized college services including Admissions, Counseling, Financial Aid, Records, TRIO Programs, and Business Office; this will be designed in 2010 for construction request in 2012.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
Minority enrollment increased from 330 to 1,500 FYE in the past decade. An increased focus on serving this changing student demographic has additionally contributed to the additional staffing required far outstripping the current space available, requiring student support offices to be located off campus.

This project will allow moving Continuing Education/Customized Training classes and programs back to the campus. Due to the lack of space, Normandale held 47 percent of those classes and programs off campus at an annual cost of $80,000. With only a 17 percent market penetration, additional space will permit increased workforce training.

This project provides much needed additional classroom and faculty office space to university partners. Currently 125 FYE students are being served but are not being counted in the space utilization of 134 percent. One partner is projecting a 100 percent increase in FYE in the next five years; another would offer more classes now if space was available.

In a fall 2006 study, nine percent of the new student applicants did not register for classes because the class they wanted was not available. Limited classroom availability during the last weeks prior to the start of a semester result in students registering for a lower credit load or not registering at all.

Although weekend classes were subsequently offered, continued enrollment growth and application-to-enrollment trends suggests that the college is not providing access for a portion of the students that apply.

High-quality Learning Programs and Services:
This project moves its accredited programs of Marketing and Management, Accounting, Hospitality Management, and Computer/ Information Management to a high access location.

Normandale involved participation by partner universities in planning smaller seminar classrooms and support spaces that meet the needs of upper-division and graduate students.

This project provides for high-tech "smart", flexible classrooms accommodating interactive learning, large tiered class rooms, and large divisible classrooms as detailed in the project pre-design. A second open computer lab is provided to meet the current enrollment and projected growth.

The project provides one-stop registration support services for students by enlarging and making more accessible the space required for these departments.

State and Regional Economic Needs:
This project will accommodate the current and projected growth of MSU-Mankato's bachelor's and graduate programs that are being offered at 7700 France Avenue and Metropolitan State University's class offerings on campus that are not currently allowed due to lack of space. Signed letters of intent have been submitted by MSU-Mankato and Metropolitan State University.

MSU-Mankato is offering the following programs at their leased premises at 7700 France Avenue South in Bloomington: Masters in Business Administration, B.S. in Organizational Leadership, Business Administration minor, Urban and Regional Studies, and Speech Communication. Metropolitan State University has indicated that they would double the number of courses offered at Normandale when more space is available.

Innovate to Meet Educational Needs Efficiently:
This project will enlarge the capacity of the campus to provide four-year and graduate degree programs on campus with partner state universities. The presidents of MSU-Mankato and Metropolitan State University have written letters supporting this initiative.

The college administration has been approached in recent years by Minnesota State University Moorhead, Bemidji State University, Winona State University, and Southwest State University as well as other universities about offering upper division courses/degrees on campus; in the absence of available space the discussions have been suspended pending development of a plan for additional classrooms.

This project will make possible the growth of Normandale transfer students. Transfer students have increased 52 percent from FY 2001 to FY 2005 with 3,670 transferring in the fall of 2005.

Providing a variety of high-tech "smart" classroom spaces – large and small, flexible, and interactive – will meet varying student learning styles and class size requirements.

Providing priority, specifically designed admissions & presentation spaces to accommodate increasing student applicants and their families will assist in attracting first time college attendees.

Due to the growth in enrollment, the Monday-Friday class schedule is seven a.m. to ten p.m. and eight a.m. to six p.m. on Saturday. Although the college maximizes credit class offerings with a priority utilization model, Continuing Education/ Customized Training classes and programs have been taught in leased space and university partner programs/classes have been limited due to lack of space.

Building a Sustainable Campus:
This project will construct new and renovated facilities in harmony with the MN State B3 (LEED-Silver) construction standards. It is planning for preferred parking for high-occupancy and high-mileage vehicles. This project will establish a "no net loss" goal by increasing the permeability ratio of hardscape surfaces, green roofs, and porous paving. Additionally, it will maximize occupant health through improved day-lighting, views, and indoor air quality.

Institution Master Plans & Regional Collaborations:
NCC's Master Plan was approved November 2008; this project is the number one priority.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	6,008	6,348	6,648	6,871

Room Utilization: NCC has consistently had the highest classroom and lab usage in the system. Classes are offered seven a.m. – ten p.m. five days a week, and eight a.m. to six p.m. on Saturday. The summary data indicates that Normandale's classroom utilization is above capacity at 130 percent or more for the past three years. Seat usage is also much higher than the system average. Credit hour production at NCC is the highest of all two year institutions at approx 200,000 credit hours in fall 2008 proving an immediate need.

The existing 62 class and lab spaces average over 3,200 credit hours per room which is the highest in the system and far exceeds the average of 1,390 credit hours per room, proving an immediate need for classrooms.

Project Rationale: The major factors that are driving this proposal are –

- Continuing and significant lack of space for instruction and serving student support needs.
- The need to establish four-year and graduate degree programs on the Normandale campus, as evidenced by MSU-Mankato leasing 7700 France Avenue South, and their intent to relocate to the Normandale campus when this project is complete.

Pre-design: Completed in November 2008. Other consultant studies have been completed confirming the ability to design and construct the project in the timeframe noted with advanced schematic design funding from the campus.

Capacity of Current Utility Infrastructure:
The capacity of the current utility infrastructure is currently being redesigned to be more energy efficient and will accommodate this new project.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc): This project, in connection with a major energy consolidation currently under way on campus, is expected to have only a modest increase in energy consumption. Refuse, renewal account, and operations are expected to increase in proportion to the increase of square feet added to the campus.

Debt Service:
The debt obligation of the college for this project will be 1.37 percent - a level that the college can comfortably meet. In addition, revenue from the other four-year campuses will assist in the operation and debt service obligations.

Energy efficiency or other specific sustainability highlights:
This project will meet or exceed B3 standards, adopt renewable/efficient energy strategies, establish "no net loss" permeable surfaces, introduce HOV/LEV preferred parking, and maximize occupant health.

Other Considerations

Consequences of Delayed Funding:

- Lack of expansion will prevent access to Normandale as well as four-year students.
- The campus has proven a greater need for classroom space than any other system institution.
- Lack of funding will reduce the college's capacity to respond to student and workforce needs for higher education in the southwest metro region.
- According to the pre-design architect, the "design-build" approach will accelerate by 24 months the capacity of the college to meet student and workforce needs and reduce the overall project cost by at least five percent.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of $22.984 million for this project, with MnSCU being responsible for one third of the debt service.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	39	0	0	0	39
3. Design Fees	443	1,048	724	0	2,215
4. Project Management	0	1,028	456	0	1,484
5. Construction Costs	0	16,850	10,833	0	27,683
6. One Percent for Art	0	100	95	0	195
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,850	900	0	2,750
9. Inflation	0	2,108	2,953	0	5,061
TOTAL	**482**	**22,984**	**15,961**	**0**	**39,427**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	22,984	15,961	0	38,945
State Funds Subtotal	0	22,984	15,961	0	38,945
Agency Operating Budget Funds	482	0	0	0	482
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**482**	**22,984**	**15,961**	**0**	**39,427**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	15,330	66.7%
User Financing	7654	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $3,425,000

AGENCY PROJECT PRIORITY: 27 of 31

PROJECT LOCATION:

Project Description

This project will bring the Business Department, currently housed in outdated facilities in the residential zone of campus, back into the academic heart of the University. Currently located in a reconstituted dining hall, these programs are in need of smart classrooms and learning laboratories that can accommodate the use of mediated instructional technologies, flexible classroom sizes, group study problem-solving learning environments, and distance learning delivery systems. New facilities will also give the business program the visibility and corporate image it needs to continue its growth.

Three major buildings will be demolished and the overall physical plant will decrease in size. Decker and Sanford Halls will be demolished, removing costly, inefficient space from BSU's maintenance responsibilities. Decker Hall is deficient in many ways: The classrooms are arranged poorly; there is no natural light; and emergency exiting is inadequate and is in non-compliance with ADA requirements for accessibility. The facility has inadequate climate control. The building is connected on the north and south by residence halls, and is the only academic facility located on the west side of campus. Additionally, funds are requested to demolish Maple Hall to reduce the overall capacity of on-campus residence halls by 94,635 gross square feet. Demolition of Maple Hall is the next phase of the residential life facilities plan, which was implemented in 2006. 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.

Memorial Hall and its largely underutilized gymnasium will be renovated to take advantage of its unique features and given an addition to house Student Life functions. Moving student life and support functions into Memorial will allow them to increase their visibility and accessibility. Upper Hobson Memorial Union will be transformed into the Business School, with a more visible bookstore that, with Memorial Hall's improvements, addresses Birchmont Drive and provides a "front door" for the campus. The entire project begins the implementation of the Facilities Master Plan, setting up a better zoning of campus and the eventual opening up of campus to Lake Bemidji.

Unique to this project is the additional funding augmenting the General Obligation Bonds for the Student Life functions, as that will be funded from the student supported Revenue Fund of $1.89 million. Additionally, the bookstore will be funded from auxiliary funds of $1.9 million.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
The project would provide cutting-edge technology that would provide the ability to increase collaborative opportunities with business and industry partners. The prominent location within the academic zone would heighten awareness of services and programs which would assist in increasing participation of underrepresented populations.

High-quality Learning Programs and Services:
State of the art, flexible learning environments will provide the latest innovations to allow students to interact with business & industry partners on-site while also using technology. The project will right size the academic zone by removing underutilized and outdated space.

State and Regional Economic Needs:
This renovated facility will also include the main office for the NW Regional Small Business Development Center (SBDC). Current partnerships with entities such as DEED, Northwest Minnesota foundation, White Earth Nation, Red Lake Nation, and Leech Lake Nation along with many others could be expanded. Partnerships with the university's bookstore and food service provider are also expected to contribute capital funds toward the projects.

Innovate to Meet Educational Needs Efficiently:
The project provides flexible classrooms to accommodate various teaching and learning styles. Sufficient space will be provided for large audiences and

for business and industry partners. The project reduces the total number of classrooms on campus and will improve overall university space utilization.

Building a Sustainable Campus:
Since this project results is an overall net decrease in campus square footage and eliminates one off-campus lease arrangement, operating and utility costs for the campus will decrease at the conclusion of this project along with decreasing the maintenance backlog. This project also implements the portion of our master plan that better showcases the university's unique location on Lake Bemidji.

Institution Master Plans and Regional Collaborations:
This project is in close alignment to the Master Facility Plan completed in the spring of 2007. This project accomplishes the master plan goals by: relocating academic programs in a concentrated location on the east side of campus; better utilizing Memorial Hall; reducing campus square footage through demolition of outdated facilities; increasing and enhancing the pedestrian connections on campus; beginning to open the campus to Lake Bemidji; and initiating the eventual goal of relocating the Student Union and Dining facilities to a more centralized location on campus.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	4,229	4,220	4,272	4,280
Room Utilization	70%	70%	72%	

Project Rationale:
This project is ranked as the highest priority in the university's master academic and facilities plans. Supporting the teaching and learning environment is one of the six major goals of our master academic plan. The creation of an updated building for business will create a true physical identity for them. This will allow them to further build successes in increasing enrollment, corporate involvement, and bringing future employers to campus. The career outlook in accounting is excellent as the number of accountants and auditors is projected to grow by 19% nationwide. The university has over 600 majors and minors in these two disciplines.

Decker Hall, the current location for the Business Program, has a projected renewal cost of over $1 million. Portions of the current facility are not ADA compliant; the classroom layouts are poorly organized; many spaces do not have natural light; and the facility is plagued with inadequate climate control.

Memorial Hall is currently underutilized, and renovation will inject new life into a landmark building on campus and will remove over $1.7 million of asset preservation. Sanford Hall, scheduled for demolition, has a projected five-year renewal of over $1 million. The current facility is cramped, poorly organized, inefficient and outdated.

The current deferred maintenance is $2.21 million for Maple Hall and that inefficient structure will be removed to allow for revenue funds to be used for improvement of existing residence halls.

Predesign:
BSU commissioned LHB to complete a predesign document for the new School of Business and has estimates for the hazardous abatement and demolition of Maple Hall.

Capacity of Current Utility Infrastructure:
The net loss of square footage on campus as a result of demolition assures that the current infrastructure capacity is adequate for the service needs for this project.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, 1% Renewal account, etc): Due to the overall net loss of square footage on campus it is anticipated that the college's operating expenses will decrease as a result of this project.

Debt Service: The University's portion of debt service for this project would be approximately 0.60% of its operating budget. At this project's debt service peak along with existing and other projected debt service, the total amount will be approximately 1.4% of the operating budget.

Energy efficiency or other specific sustainability highlights:
Energy efficient fans, motors and lighting will be installed that are compatible with the existing mechanical and electrical systems and comply with the B-3 Guidelines. Materials will be chosen that minimize resource use and pollution, and meet B-3's guidelines for indoor environmental quality.

Other Considerations

Consequences of Delayed Funding:
The business and accounting programs have grown consistently for each of the past six years. The current building is a detriment to meeting current and future expectations of business and accounting students and has no space conducive to growing partnerships with business and industry. Maintaining current enrollment and continuing growth would become difficult without having an up-to-date facility.

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Governor's Recommendation

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	56	0	0	0	56
3. Design Fees	0	750	225	0	975
4. Project Management	0	179	540	0	719
5. Construction Costs	0	2,355	13,335	0	15,690
6. One Percent for Art	0	0	100	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	920	0	920
9. Inflation	0	141	2,827	0	2,968
TOTAL	**56**	**3,425**	**17,947**	**0**	**21,428**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,425	17,947	0	21,372
MNSCU Revenue Bond	0	0	0	0	0
MN State Colleges & Univ's	0	0	0	0	0
State Funds Subtotal	0	3,425	17,947	0	21,372
Agency Operating Budget Funds	56	0	0	0	56
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**56**	**3,425**	**17,947**	**0**	**21,428**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,284	66.7%
User Financing	1141	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Metro State University - Science Education Center design & property acquisition

2010 STATE APPROPRIATION REQUEST: $3,444,000

AGENCY PROJECT PRIORITY: 28 of 31

PROJECT LOCATION:

Project Description

Design and property acquisition for a 59,000 gross square foot Science Education Center, in support of Minnesota's priority to increase graduates in STEM (Science, Technology, Engineering, and Mathematics) fields, including the training of STEM teachers, especially for urban schools. This facility also provides critical support for students in Nursing and Health Sciences by expanding access to required science courses. It will improve the quality of non-Science baccalaureate majors by enabling the university to fulfill the Minnesota Transfer Curriculum standard of two science courses, instead of the one that is currently required. The Science Education Center will provide the science facilities necessary to support the rapidly expanding Nursing and Health Science programs.

The request responds to Chancellor McCormick's challenge to Metropolitan State University to aggressively grow its capacity and presence, increasing its headcount enrollment from approximately 7,000 students (Fall 2008) to 20,000 students by 2020. Space simply does not exist today to support even a fraction of this projected growth. Increases in the University's physical infrastructure and supporting key instructional areas are essential.

Metropolitan State currently offers two Science degrees: Biology (BA) and Life Sciences Teaching (BS), taught in under-equipped and under-sized labs on two campuses. The Science Education Center will support six additional degrees: Biology (BS), Earth and Space Teaching (BS), Earth Science (BS), Chemistry Teaching (BS), Chemistry (BS), and Environmental Studies (BA). The Science Education Center will create a network of teaching and research laboratories, classrooms, student support spaces and faculty offices to support Science, Nursing, Health Sciences and non-Science Programs. The Science Education Center will be linked to the other campus buildings by a skyway to enhance safety and efficient use of inter-departmental space sharing.

Project Rationale and Relationship to Agency Long Range Strategic Plan

As the only urban university in the Minnesota State Colleges and Universities system, Metropolitan State University offers baccalaureate, masters and doctoral degrees to residents and communities of the Twin Cities metropolitan area, with continuing emphasis on the underserved, including adults and students of color. Expanding the Science programs at Metropolitan State supports Minnesota State Colleges and Universities' Strategic Plan as follows:

Increase Access and Opportunity: The Science Education Center will expand access to underserved students, including students of color, adult students and working students. Students of color represent 26 percent of current enrollment at Metropolitan State University. The average student age is 31, student ages range from 16 to 73, and over 65 percent of students attend part-time. Partnerships with Metro Alliance colleges also extend access of Metropolitan State to transfer students throughout the metropolitan area. Multiple scheduling options, with day, evening, weekend, and on-line classes, increase access for non-traditional, working students. Most of the growth in the pre-college-age student populations is projected to take place among communities of color, for whom Metropolitan State has been a provider of choice and is uniquely positioned to serve. Locating the new Science Education Center at the main campus will engage and retain more students, especially students from underserved populations, in STEM and allied disciplines.

High-quality Learning Programs and Services: The Science Education Center will enable Metropolitan State to produce diverse graduates in high-priority STEM disciplines and professions and will incorporate Metropolitan State's first research labs, increasing the University's ability to recruit qualified faculty and provide high-quality undergraduate research experiences preparing students for employment and post-graduate study in science. The existing two science labs are inadequate both in structure (e.g., only one hood in the chemistry lab, no preparation space) and capacity, and they do not allow for the growth in STEM majors and minors planned by the university (see description). In particular the current laboratory facilities are insufficient to support chemistry above the foundation level, advanced bioscience and biotech courses, anatomy and physiology required for

nursing and health sciences, and undergraduate and faculty research in science (current faculty research is done off-campus at the University of Minnesota). The lack of lecture-demonstration rooms precludes the use of best-practices teaching methods and prevents the University from expanding the science program through multi-lab-section lectures. In addition, classroom limitations prevent Metropolitan State University from hosting conferences such as the annual Winchell Undergraduate Research Symposium of the Minnesota Academy of Science. In combination, the lack of science lecture and lab facilities make it impossible for Metropolitan State University to meet current student demand for science courses, which forces a majority of students to take their general education and foundation science courses elsewhere.

State and Regional Economic Needs: This project responds to one of the highest state and system priorities: To increase the number of graduates in STEM fields, especially urban science teachers and Bachelor of Science graduates. Of all degrees awarded to date by the university, over 70 percent have been to metro-area students. After graduation, 79 percent of Metropolitan State graduates stay in the metropolitan area and serve their communities. These graduates increase regional vitality by serving their metro area neighborhoods and Minnesota's workforce needs. Metropolitan State also makes efficient use of System partnerships. For nursing and dental programs, Metropolitan State partners with area community colleges (Century, Inver Hills, MCTC, Normandale, and North Hennepin). In addition, Metropolitan State University has Biology B.A. articulation agreements with Inver Hills Community College and Life Sciences Teaching B.S. articulation agreements with Century Community College and Inver Hills Community College. Metropolitan State University has also entered into discussions with Mankato State University and Winona State University in the development of articulated programs in the physical sciences. The science teaching program of the Urban Teacher Program (including science education) partners with MCTC. The Twin Cities metropolitan area is expected to see an increase in science positions of 14 percent (4,450), paying on average $29/hour. The Science Education Center will enable Metropolitan State University to graduate students to fill these positions.

Innovate to Meet Educational Needs Efficiently: Technological advances have a strong impact on pedagogy in the science fields. This project includes state of the art facilities and equipment, with an infrastructure to accommodate future technologies as they emerge. Flexible design allows spaces to be used for multiple purposes, enhancing the university's instructional capacity for versatility, change and improvement, as well as stimulating innovation by integrating people and pedagogy in spaces that are efficient, safe, user-friendly and flexible. The project significantly increases program capacity, enabling Metropolitan State University to offer new majors and minors, serve nursing and allied health majors, and meet the demand for urban educators in the sciences. The design allows faculty to use best-practice methods of teaching.

Building a Sustainable Campus: The University's goal of LEED Silver certification for this project will meet and exceed the State of Minnesota's B3 requirements. In addition, renewable energy sources will provide two percent of the building's energy needs through wind and photovoltaic generation of electricity. The building will provide visible examples of sustainable design for teaching and research.

Institution Master Plans & Regional Collaborations:

- The project and its site are consistent with the 2005 Campus Master Plan.
- The Department of Natural Sciences will continue to expand its collaboration with the other ten metropolitan area community and technical colleges through Metro Alliance partnerships.

Enrollment and Space Utilization:

	FY 2006	FY 2007	FY 2008	FY 2009
FYE	4,571	4,600	4,745	5,000

Room Utilization

- The fall 2008 Minnesota State Colleges and Universities Space Study reports campus classroom usage at 80 percent of available weekly room hours. The traditional Metropolitan State degree-seeking student is a working adult. Metropolitan State attracts these students by offering the majority of classes in the evening, from 6:00 p.m. until 9:20 p.m., Monday through Thursday, Friday afternoon and Saturday morning. In Spring, 2008, the general science lab on the St. Paul campus, NML223, had class sessions running 24.5 hrs/ week (with another six hours needed for preparation), the chemistry lab on the St. Paul Campus,

NML219, had class sessions running 24 hrs/week (with another six hours needed for preparation), and the general science classroom, NML216, had class sessions running 46 class hrs/week (with another 11.5 hours needed for preparation). Overall, the science classrooms and labs are in use for classes 98.4 percent of the time, and the general purpose science classroom is in use 147 percent of the time, restraining any additional growth in science offerings.

- The St. Paul campus provides space for approximately 22 percent of the university's evening classes. Evening classes are offered on the three main campus sites, the largest of which is leased, and at other off-site locations (particularly on Metro Alliance campuses) each semester.

Project Rationale: The existing facilities for the science curriculum at Metropolitan State are wholly inadequate in terms of space, equipment, efficiency and the number of students they can support. Space simply does not exist today to support substantial growth of new programs and science graduates consistent with the Chancellor's challenge. Facility expansion is the only way to support Metropolitan State University's projected growth with academic and infrastructure integrity. This is the only state university in the system without a designated science facility and that is not acceptable in this era of high demand for science programs.

This project supports growth in students enrolled in the natural sciences, from 188 majors in AY 2008-2009 to 400 majors in AY 2014-2015. The number of full-time resident faculty in natural sciences will increase from seven to fifteen in AY 2014-2015 to support this growth. The total number of part-time community faculty will also increase, growing from fourteen in AY 2008-2009 to twenty-five in AY 2014-2015. Metropolitan State's demographics, the growth trend in urban areas, and the continued enrollment growth of the Metro Alliance transfer network indicate that prospective students are available to fill these enrollment openings. Metropolitan State is fully committed to expanded faculty recruitment, hiring, and curriculum planning to support this projected growth.

Predesign: Predesign for this project was completed in November 2008, with the active involvement of University leadership, finance, faculty, staff and the surrounding community.

Capacity of Current Utility Infrastructure: This facility will include its own heating and cooling equipment, as well as electrical service. Due to its urban location, adequate utility infrastructure is available to serve this building.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses: Operating expenses will increase by $525,000 per year after this building is occupied, due to increased expenditures for energy and electrical power, water and sewer charges, refuse costs, technology provider costs, the One Percent Renewal Account, and staff costs for cleaning/maintenance/security. Lease costs will decrease due to the elimination of two laboratory spaces and two classrooms at the Midway campus.

Debt Service: The CFO of Metropolitan State University has confirmed that Metropolitan State can accommodate the debt load for this project and it's less than three percent of the university's general operating revenues.

Energy efficiency or other specific sustainability highlights: In compliance with the State of Minnesota's B3 requirements, and with a goal of LEED Silver certification, this building will consume at least 30 percent less energy than required by State Code. Daylighting will be incorporated throughout to increase the quality of the indoor environment and decrease energy costs. Two percent of the building's electrical power will be generated from solar and wind power on the building site. Smart fume hood controls will reduce energy use while maintaining a safe laboratory environment.

Other Considerations

Consequences of Delayed Funding:

- Delayed funding will militate against the high priority the State of Minnesota has placed on producing qualified baccalaureate graduates in STEM and health sciences fields.
- Lack of funding will also hinder Metropolitan State's ability to respond to the Chancellor's challenge to expand the student body to 20,000 students by 2020.
- Metropolitan State will be unable to provide general education science courses to support the current four percent annual increase in

enrollment; and will be completely unable to support the additional demand for general education science courses required by Minnesota Transfer Curriculum guidelines.

- Programs in Chemistry Teaching (BS), Chemistry (BS), and Physics Teaching (BS) would not be offered. The timing and frequency of class offerings for Earth and Space Teaching (BS), Earth Science (BS), and Environmental Studies (BA) would pose significant problems for many majors and impede graduation rates.
- Metropolitan State will be unable to meet the demand for science educators in Minnesota secondary schools.
- Inability to offer the science courses that are pre-requisites and/or required for nursing and health science majors will significantly reduce the number of graduating health care professionals and prohibit new programs in nursing and health science, including the four-year BSN. Diversity of workforce in high-paying science and allied health care positions will be reduced.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	936	0	0	936
2. Predesign Fees	69	0	0	0	69
3. Design Fees	0	1,542	628	0	2,170
4. Project Management	0	244	552	0	796
5. Construction Costs	0	500	22,806	0	23,306
6. One Percent for Art	0	0	100	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	3,349	0	3,349
9. Inflation	0	222	5,377	0	5,599
TOTAL	**69**	**3,444**	**32,812**	**0**	**36,325**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,444	32,812	0	36,256
State Funds Subtotal	0	3,444	32,812	0	36,256
Agency Operating Budget Funds	69	0	0	0	69
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**69**	**3,444**	**32,812**	**0**	**36,325**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,297	66.7%
User Financing	1147	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

2010 STATE APPROPRIATION REQUEST: $987,000

AGENCY PROJECT PRIORITY: 29 of 31

PROJECT LOCATION:

Project Description

This project includes the major redesign of ten classrooms with modest 3,600 square feet of new construction for adjacent student study/gathering spaces and 8,900 square feet for physical plant building. A new HVAC system serving approximately 46,000 square feet will replace the existing 36-year-old all-electric system in both buildings. The current individual electric packaged terminal air conditioning (PTAC) or "motel" units in each faculty office – 90 total units will be replaced by an energy efficient central system.

Two new Anatomy and Physiology labs will be created to meet the needs of the 20 percent of the Rochester Community and Technical College (RCTC) student body who use these labs to meet program requirements. Anatomy and Physiology is required for the following programs: associate degree nursing, dental hygiene, surgical technology, clinical neurophysiology technology, radiography, cardiovascular invasive specialist, histology technician, clinical research study coordinator, and for transfer programs such as pre-medicine, pre-veterinary, and pre-pharmacy programs.

Creation of additional A&P labs will allow RCTC to provide flexibility in scheduling and increase the number of hours of open lab for one-on-one instruction and practice. One-on-one instruction is of particular benefit for nontraditional students and students with language challenges.

When the Plaza Hall and Memorial Hall were built fire suppression systems were not required to meet fire code. New fire suppression systems and fire alarm systems will bring these buildings up to current code.

This project addresses approximately $2,175,000 of deferred maintenance in Memorial Hall and Plaza Hall. The Facilities Condition Index (FCI) for these two buildings is currently .30. The FCI after the project will be improved significantly and will be lowered to .04.

A renewable energy source, steam from the Olmsted County District Energy Center will be used to power the HVAC systems. A 10 KW wind turbine with a 90-foot tall tower just south of these buildings would serve as a symbol of the school's commitment to renewable energies and as a valuable teaching tool.

Both for safety, environmental and aesthetic concerns, a maintenance building and an above ground gas storage tank will be relocated from their current location adjacent to the daycare facility.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity:
With the Mayo Clinic as the major employer in the region, the demand for nursing and other allied health graduates from RCTC is very strong. The employer expectations are for a strong background in the sciences. Additional Anatomy and Physiology labs will result in increased practice times and ability to offer more sections. Underrepresented and underserved students will be able to have practice time in the additional lab spaces.

High-quality Learning Programs and Services:
The classrooms scheduled for renovation in this project were part of the original community college campus built in the early 1970s. Teaching methods have changed in subsequent years and the classrooms will be right-sized, re-furbished, and brought up to modern technology and accessibility standards. Winona State University (WSU) masters' and doctoral programs require a much more flexible and collaborative teaching environment. Upper division and graduate faculty resist teaching in these older spaces, and remodeling to a more flexible environment will increase classroom utilization.

State and Regional Economic Needs:
RCTC is well-positioned to address the local and regional needs of SE Minnesota for workforce education through its quality programs, and its partnerships. The quality of health science programs is evident in the national and state board licensure exam pass rate of Rochester Community Technical College graduates in the health science programs.

WSU and RCTC are a part of a joint collaborative that has developed a Center of Excellence in Health Sciences known as Healthforce Minnesota. This system funded initiative is a collaborative effort between two year colleges, Winona State University and health care providers to transform health science education and provide Minnesota health care industry with a well-trained, flexible and diverse workforce.

Development of additional laboratory space for Anatomy and Physiology will support and foster the continued excellence in didactic and hands on skills development that the above mentioned partnership has helped develop at RCTC resulting in better prepared employees for the region.

A critical partnership in Rochester is RCTC collaboration with the Mayo Clinic to provide the first two years of didactic education in liberal arts and basic sciences for radiography, clinical neurophysiology, cardiovascular invasive specialist, clinical research study coordinator, and histology technician programs. Mayo Clinic provides the professional curriculum for these programs. The vast majority of programs supporting employment in medical careers require a strong knowledge in the sciences. Three of the above-mentioned programs have been added in the past five year signifying strong collaboration between a premier health care organization and RCTC. RCTC also actively collaborates with Mayo to train new people to meet the changing needs of the Mayo Clinic. In the past Mayo has added 800-1000 new jobs per year just in Rochester.

Innovate to Meet Educational Needs Efficiently:
The project will provide new flexible learning spaces. Creative use of space, technology, and furnishings will allow collaboration between students and faculty at partner institution. All levels of education, K-12 through graduate, now increasingly require flexible format classrooms in a variety of sizes/shapes with appropriate current technology to allow instructors and students to use a range of formats, delivery processes and technology to accomplish learning. The old single model of a fixed classroom with tablet arm chairs is no longer appropriate. RCTC/WSU needs flexible spaces, different size/shapes of classrooms, and movable furniture that can also accommodate technology connections in a variety for formats.

Building a Sustainable Campus:
RCTC is committed to improving its energy efficiency by use of renewable energy sources and green building standards. The President is one of 10 Minnesota State Colleges and Universities presidents who have signed the Presidents Campus Climate Commitment. Purchasing steam from the Waste to Energy plant will lower the campus carbon footprint of the campus.

Institution Master Plans & Regional Collaborations:
A Facilities Master Site Plan, done in 2004, includes this remodel. Olmsted County is planning on building a steam line to connect the Regional Sports Center and the UCR Main Building to their Waste to Energy Center.

Enrollment and Space Utilization:
RCTC has had nearly 40 percent growth in enrollment from 1999 – present. This growth rate does not include the 590 students from WSU who also use the campus.

	FY 2006	FY 2007	FY 2008	FY 2009
RCTC FYE	4,388	4,273	4,270	4,333
WSU FYE	587	588	588	590
Total FYE	4,975	4,861	4,858	4,923

Room Utilization – Plaza Hall is at 131 percent and Memorial Hall is at 133 percent. Updating these spaces will increase utilization in the evenings and on week-ends for the graduate programs.

Project Rationale:
The project will revitalize two 1970s classroom buildings with a modest addition for student study spaces. The remodeled classrooms will advance the learning environment to be more flexible and meet the needs of modern pedagogy. The completed HVAC and electrical updates will increase efficiency of the buildings and at the same time increase user satisfaction with the spaces.

Predesign: Input from the RCTC science faculty, WSU faculty and staff and facilities management team was used to provide input to TKDA Architects to prepare the Predesign that was approved in 2008. Design partially funded in 2008.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses: Energy efficient systems will allow for utility cost savings. Payback in energy savings for the electrical systems ranges from one-five years and for the larger systems five-ten years.

Debt Service:
The College has capacity to absorb the additional debt service, adding this project will bring the debt burden to just less than one percent.

Energy efficiency or other specific sustainability highlights:
The new HVAC system will expand the use of renewable energy. A wind turbine will be built as a part of this project for both sustainability and as a teaching tool. The remodeling will be done using the Minnesota Sustainable Design Guide which ensures a building of LEED silver or better qualities.

Other Considerations

Consequences of Delayed Funding:
- The configuration and quality of the classrooms in these two buildings do not meet the needs of the four-year and graduate programs offered by WSU in Rochester.
- The HVAC and electrical systems in both buildings are beyond lifecycle and could fail at any time.
- Air quality is poor throughout the buildings because of antiquated HVAC systems.
- The age of the electrical equipment causes great difficulty in getting repair parts.
- As there is no fire suppression system in the buildings a fire would cause a catastrophic loss to property and has the potential for human injury.
- Aboveground tank adjacent to the daycare is a safety hazard.

Capacity of Current Utility Infrastructure:
Updating the mechanical and electric systems and renovating of these spaces with improved lighting and insulation will allow for lower cost of utilities with increased user satisfaction.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	59	0	0	0	59
3. Design Fees	0	775	250	0	1,025
4. Project Management	0	124	423	0	547
5. Construction Costs	0	79	11,368	0	11,447
6. One Percent for Art	0	0	55	0	55
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	9	1,370	0	1,379
9. Inflation	0	0	2,451	0	2,451
TOTAL	**59**	**987**	**15,917**	**0**	**16,963**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	987	15,917	0	16,904
State Funds Subtotal	0	987	15,917	0	16,904
Agency Operating Budget Funds	59	0	0	0	59
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**59**	**987**	**15,917**	**0**	**16,963**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	658	66.7%
User Financing	329	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Technical college library renovations

2010 STATE APPROPRIATION REQUEST: $3,448,000

AGENCY PROJECT PRIORITY: 30 of 31

PROJECT LOCATION:

Project Description

Design, renovate, furnish and equip improved libraries at eight campuses to meet shifting library demands as traditional technical colleges increase enrollment with non-technical college programs and specific workforce training. All of these campuses were originally built as Technical Colleges and do not have the needed space, or it is obsolete to reflect the advancement of current learning techniques. The construction cost of these renovations varies to reflect the appropriate need from $50,000 at the Canby, Albert Lea and Pipestone campuses to the more significant need of $1.5 million at St Cloud Technical College. These projects will bring facilities up to current building codes and current computer technology standards and will provide collaborative learning spaces to underserved student populations within identified academic programs.

Anoka Technical College will renovate approximately 500 square feet in the existing Library area to convert a storage room into a small group room, make the media collection more visible, replace an aged circulation desk that is inaccessible, and replace the ineffective library materials security gates. These upgrades will provide students and staff with increased accessibility and improved security to protect state assets.

Central Lakes College-Staples will renovate approximately 1,900 square feet of existing library. Remodeling will provide better work spaces for students and new collaborative spaces and access to technology within the library while addressing objectives for the future. Expansion is requested as programs develop and enrollments increase due to nursing and associate degree programs experiencing growth.

Minnesota State Community and Technical College-Wadena will renovate an entire existing library area and the adjacent space currently occupied by the bookstore and a portion of the campus commons. This will increase the space necessary to meet the growing demand of the current academic programs and the new Associate Arts degrees and the liberal arts transfer programs. All academic programs are affected by the improved library which will serve collaborative learning and support services with added small and medium group study rooms, test proctoring areas, online testing areas, group assignment and research spaces and open computer spaces. The demand for computers, computer support and high quality computer-based work on this campus is high. This project will also connect the library visually to the campus commons and natural day-lighting.

Minnesota West Community and Technical College-Canby will renovate approximately 1,600 square feet of existing Library and Academic Resource Center (LARC) space to provide improved access to technology and group collaborations. Changes will provide more efficient use of the existing space and allow staff improved access to learners.

Minnesota West Community and Technical College-Pipestone will renovate approximately 2,100 square feet of existing LARC space to improve the study environment, provide improved access to technology and group study space. These spaces will enhance the programs by providing spaces for 'teaming' that will increase collaboration among students and current technology programs. Changes will provide more efficient use of space and staff.

Riverland Community College-Albert Lea includes minimal interior work such as relocation of partitions, a new reference desk, and new finishes throughout the existing library (approximately 4,860 square feet). The relationship of service areas and flow within the library need much improvement. This will provide better workspaces for students and new collaborative spaces within the library while addressing objectives for the future.

St. Cloud Technical College has the largest renovation need and also the largest growth and FYE of the eight projects represented in this initiative. This project will renovate approximately 9,000 square feet of existing building to relocate the undersized library. The current library is only 3,500 sq ft and St Cloud Technical has the smallest ratio of library space to students - 1.25 sq ft per student. This expansion will increase usability to 3.3 sq ft per FYE – which is much improved, but still under, the technical college average of 4 sq

ft /per FYE. The current library is less than half the size for a campus with an enrollment of approximately 12,000 learners (nearly 3,000 FYE). With enrollment more than doubling in the last 10 years, underserved populations increasing, and general education courses expanding, the library has seen increased demands for library services, bibliographic instruction, and student study spaces. Expansion will accommodate much needed growth in the collection of books and library materials, additional seating/study areas, and a computer classroom/bibliographic instruction room. The new St. Cloud Technical College Library will create a hub of learning that meets the needs of the entire campus.

St. Paul College will renovate approximately 2,300 square feet of an adjacent unused area within the cafeteria to provide collaborative learning space for underrepresented students whose full-time numbers have doubled since Fall 2003. Study rooms will allow English Language Learners, who often work together, a quiet place to study without disturbing others. Enhancements to the PC lab will alleviate very cramped conditions and violations to fire code, reduce noise and increase electronic access.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access and Opportunity: Remodeling and reorganization of the library provides size-appropriate workspace for students and staff. The number of underserved students has increased in various programs, particularly in nursing and general education. Growing program diversity adds to demands on library resources. Often the library, and space for staff to discuss and tutor, is a key element in assisting the growing diverse population. This assistance in tutoring addresses various needs that first generation enrollees bring to campuses.

Existing spaces need to be reconfigured to reduce library noise and improve learning environments for students. Material needs have changed and grown and librarians are at the center of managing these changes. By providing more functional spaces, librarians will be better able to advance teaching and learning by helping students, faculty, and other researchers obtain the best, most accurate, and complete information - whether it's in a book or database.

High-quality Learning Programs and Services: The campus library is the hub of student research, student activity, assignment preparation, and assistance for computer users. Knowledge advances by building on knowledge from the past. Libraries and librarians help students and researchers make that connection. Libraries offer the best of both worlds—extensive print and special collections and outstanding electronic resources. Enhanced PC labs in libraries will reduce noise and allow students faster access to electronic resources.

State and Regional Economic Needs: Much of the increase in library use is being driven by increased enrollment in new programs offered at the technical colleges; many of these programs have greater library demands than those traditionally offered. Future program development will create growth in information systems use. Libraries benefit all departments, staff and students and are an effective investment. Their best value comes from reducing noise and creating a learning environment to maximize resources and improve student learning.

Innovate to Meet Educational Needs Efficiently: Technical colleges typically were not built to have a central repository for books – those resources were most often in designated lab spaces. As the need for more central scheduling and multi-use space has developed, resource books as well as computers and web-based data are now available in common spaces. In addition, more technical careers require critical information gathering and evaluating skills. These information literacy skills are taught and facilitated by current faculty librarians on technical college campuses. Although many library resources are available online through the library web site, students come into the library to use computers and print resources, do quiet study, and work in groups with other students. Sometimes they come just to relax. The library is an important destination for many students, especially on campuses that have no residential facilities.

Building a Sustainable Campus: The project will reuse (refurbish and renovate) existing space rather than building new space; it is more sustainable to recycle buildings. Products will be of high recycled content, low VOC components and all equipment will be energy star rated.

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 eight campuses is projected as follows:

	FY 2006	FY 2007	FY 2008	Projected FY 2009
FYE	9,547	9,774	10,141	10,498

Project Rationale: Following the capital budget Board requests from campuses in 2008 it was noted that technical college libraries are outdated and not serving the needs of students. As a result, a survey was done of all 53 campuses and an on-site review of fourteen technical college libraries occurred. The survey and site visits resulted in some campuses undertaking improvements with their own funding. The eight projects presented in this proposal needed additional appropriation funding for the renovation to occur.

From the survey, the technical colleges have the greatest need for improvement. Compared to other system institutions, the Technical Colleges are in the lower 25 percent of library square feet per FYE. Most Technical Colleges were not originally built with central campus libraries; each trade had their own 'library' in the classroom or lab space. Today, students enrolled in Technical Colleges include highly diverse, second-language learners who require collaborative learning spaces and expanded library resources to accommodate their needs. Today, students in technical classes are often in the library or computer areas taking other non-technical classes to advance their overall business skills. These eight renovations will assist those students today and provide flexibility for the future.

Capacity of Current Utility Infrastructure: The existing utility infrastructure already serves all these spaces, so there should be no strain on mechanical systems. Some campuses may experience additional utility costs due to increase in usage or additional HVAC or electrical equipment. If there is an increase, it will be covered by user fees.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc):

Increase for addressing code and safety ventilation issues.

Debt Service:
Debt service has been analyzed and will be paid by affected campuses.

Energy efficiency or other specific sustainability highlights: All new equipment will be energy efficient. Use of occupancy sensors, other energy-efficient equipment, daylight in place of artificial light, energy star compliant equipment, including computer monitors, will be recommended. Also re-use of items (e.g. light fixtures, furniture, and shelving) where possible will be considered.

Other Considerations

Consequences of Delayed Funding:

- Funding will allow library staff and other departments within the library to serve students with increased efficiency and redefined, refreshed spaces and traffic patterns.
- Increased student dissatisfaction will space and noise levels, with fewer students using the library to obtain help and resources.
- Increased plagiarism of web resources and purchased papers through the internet, leading to higher suspension rates due to lack of sight lines and ability to adequately monitor spaces.
- Lack of technology or quiet spaces for students to learn teaming concepts.
- Failure to improve the libraries may impair a more diverse population -studying a wider variety of subjects - which the library needs to support.
- Lack of sustainability and higher future costs.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	36	0	0	0	36
3. Design Fees	0	240	0	0	240
4. Project Management	0	80	0	0	80
5. Construction Costs	0	2,600	0	0	2,600
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	258	0	0	258
9. Inflation	0	270	0	0	270
TOTAL	**36**	**3,448**	**0**	**0**	**3,484**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,448	0	0	3,448
State Funds Subtotal	0	3,448	0	0	3,448
Agency Operating Budget Funds	36	0	0	0	36
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**36**	**3,448**	**0**	**0**	**3,484**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,300	66.7%
User Financing	1148	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015

Property acquisition

2010 STATE APPROPRIATION REQUEST: $7,300,000

AGENCY PROJECT PRIORITY: 31 of 31

PROJECT LOCATION:

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 use $2 million to acquire the site of Bemidji's old high school and maintenance facility. The acquisition 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.

Minneapolis Community Technical College – MCTC will use $5.3 million to acquire property immediately adjacent to the northeast of the Management Education Center. The property is mostly controlled by one owner, which would be the subject of this acquisition. The property offers one of the last remaining opportunities to acquire contiguous property adjacent to campus.

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.

High Quality Learning - 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.

State and Regional Economics:
Property acquisitions will strategically target property that will be needed for future enrollment growth.

Building a Sustainable Campus:
Acquisition of property that fulfills learning objectives by allowing adequate space for future development is one of the key elements of sustainability; to create today what will improve and become essential use for the future.

Institution Master Plans & Regional Collaborations:
All of the projects are noted within the individual campus master plans for acquisition. The property would offer immediate surface parking and anchor future development on campus, which may include additional four-year programming opportunities.

Enrollment and Space Utilization:

FYE	FY 2006	FY 2007	FY 2008	FY 2009
Bemidji SU	4,229	4,220	4,272	4,280
Minneapolis CTC	5,329	5,706	6,252	6,318

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.

Minnesota State Colleges and Universities is at a disadvantage during negotiations until funds have been appropriated. Sellers are reluctant to consider Minnesota State Colleges and Universities a viable purchaser until they are assured that the financial resources are in place.

Predesign:
All properties undergo appraisal and stringent due diligence on environmental and real estate issues.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses (Heating, Cooling, Electrical, Refuse, one percent Renewal account, etc): Increase for addressing property requirements has been factored by each of the specific campuses affected.

Debt Service: Debt service has been analyzed and will be paid by each of the specific campuses affected.

Other Considerations

Consequences of Delayed Funding:

- The economic slowdown has brought an opportunity to acquire property while its value is no longer appreciating, and a seller is more likely to entertain a viable offer from the public sector.
- Expansion of needed space in an urban environment such as Minneapolis will not be likely in the future.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	7,300	0	0	7,300
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	**0**	**7,300**	**0**	**0**	**7,300**

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	7,300	0	0	7,300
State Funds Subtotal	0	7,300	0	0	7,300
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**7,300**	**0**	**0**	**7,300**

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,869	66.7%
User Financing	2431	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
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No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2015