Minnesota State Colleges & Universities

Projects Summary
($ in Thousands)

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds ($ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2012	2014	2016	Total	2012	2014	2016
Higher Education Asset Preservation and Replacement (HEAPR)	1	$110,000	$110,000	$110,000	$330,000	$0	$0	$0
Minneapolis Community & Technical College - workforce program renovation	2	13,389	3,908	0	17,297	0	0	0
Ridgewater College, Willmar - technical instruction lab renovation	3	13,851	0	0	13,851	0	0	0
Minnesota West Community & Technical College, Worthington - renovation and add	4	4,606	0	0	4,606	0	0	0
South Central College, Faribault classroom renovation and addition	5	13,315	0	0	13,315	0	0	0
Anoka-Ramsey Community College, Coon Rapids - Bioscience & Allied Health add	6	980	12,000	0	12,980	0	0	0
North Hennepin Community College - Bioscience & Health Careers addition	7	26,292	0	0	26,292	0	0	0
Southwest Minnesota State University - science lab renovation design	8	500	5,000	0	5,500	0	0	0
Saint Paul College - Health & Science Alliance Center design	9	1,500	12,000	0	13,500	0	0	0
Century College - Academic Partners classroom addition design and construction	10	5,000	1,750	17,000	23,750	0	0	0
Dakota County Technical College - Transportation & emerging tech lab renovation	11	7,230	6,000	0	13,230	0	0	0
Rochester Community & Technical College - Workforce Center co-location	12	3,146	0	0	3,146	0	0	0
Science, technology, engineering & math initiative	13	5,200	0	0	5,200	0	0	0
Minnesota State University, Mankato - Clinical Science design	14	2,065	28,000	6,000	36,065	0	0	0
Bemidji State University - Business building addition/renovation design and demo	15	3,303	13,000	0	16,303	0	0	0
Metropolitan State University - Science Education Center construction	16	31,000	0	0	31,000	0	0	0
Rochester Community & Technical College - classroom renovation design	17	900	10,000	0	10,900	0	0	0
Central Lakes College, Staples - Agriculture rightsizing, Main Building	18	3,458	0	0	3,458	0	0	0
NHED Itasca Community College - demolition, renovation and addition	19	4,549	0	0	4,549	0	0	0
Riverland Community College Albert Lea - demolition,	20	3,083	0	0	3,083	0	0	0

rightsizing and renovation								
Energy Initiative	21	3,700	0	0	3,700	0	0	0
Classroom Renovation Initiative	22	2,675	0	0	2,675	0	0	0
Minnesota State Community & Technical College, Moorhead - Transportation Center	23	5,210	0	0	5,210	0	0	0
Winona State University - Business and classroom renovation	24	5,828	2,000	24,900	32,728	0	0	0
St. Cloud Technical & Community College - Med. heavy truck & auto body addition	25	4,067	0	0	4,067	0	0	0
Alexandria Technical & Community College - Main Building renovation	26	3,875	0	0	3,875	0	0	0
Total Project Requests		$278,722	$203,658	$157,900	$640,280	$0	$0	$0

2012 STATE APPROPRIATION REQUEST: $110,000,000

AGENCY PROJECT PRIORITY: 1 of 26

PROJECT LOCATION:

Project Description

Provide funding per MS 135A.046. Higher Education Asset Repair and Replacement (HEAPR) is 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 and 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

Strategic Plan:

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

Achieve High quality learning through a commitment to Academic Excellence and Accountability. 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 of maintaining the state's physical plant. Evaluation through the Facilities Renewal and Replacement Model (FRRM) that tracks conditions directly holds campuses responsible.

Provide Learning Opportunities, Programs and Services to Enhance the Global Economic Competitiveness of the State, its Region and its Peoples. Maintaining facilities to create workforce ready participants is a critical need provided at the campuses. 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 Current and Future Educational Needs. Asset preservation exhibits good stewardship of state investment by preserving sound, existing physical assets well into the future.

Sustain Financial Viability during Changing Economic and Market Conditions. It is estimated that approximately 90% of this request will directly benefit the energy efficiency or overall environmental stewardship of the campuses with the repair and replacement in the system. At this writing over $50 million is devoted to energy efficiency and 45% is used to update and improve roofing.

Institution Master Plans Strategic HEAPR Priorities. HEAPR is a critical component of the system to "catch-up and keep-up" reinvestment plan 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. This is monitored annually since 2004 with campus input.

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

1. *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 1.449 million square feet in renovation and the proposed demolition/mothballing of space.

2. *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.

3. *HEAPR projects funding critical facilities components*. The current backlog is at $654 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% over 10 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, 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 the 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 to these two criteria along, as well as respecting the individual campus requests and priorities

1. *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 55% 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 this 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 are doing a good job of patching, repairing and maintaining these systems. However, mechanical equipment can work for just so long before it must be replaced.

2. *Roofs*. Minnesota State Colleges & Universities is the custodian of 328 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 60% of the roofs in the system have been replaced with this 'slope to drain and additional energy efficient insulation'. Twenty percent of the roofs are considered 'industry standard' and twenty 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. 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 $45 million in critical roof replacement work. Not replacing these roofs contributes to additional operational costs, potential air quality issues and creates structural integrity concerns.

3. *Life safety, fire and elevator code update*. As in past budgets, the consistent obligation to renovate for life safety codes is reflected in some portion of the HEAPR budget. Additional elements of code compliance continue to be ADA work and other life safety measures (fire and smoke detection).

Impact on Agency Operating Budgets (Facilities Notes)

Both the roofing program and the HVAC and electrical/plumbing replacements will substantially improve overall operations both in terms of utility consumption and 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 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 $1.22/sq ft of their own operating dollars for repair and replacement funding to improve the facilities condition. This is not keeping up with the need to repair.

HEAPR dollars are essential for preservation of the long term assets of the state.

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 encumber in a 25 month period and complete HEAPR projects within 30 months (or better) of receiving an appropriation. The system has a solid history in appropriations of fully committed well within the 30-month execution schedule.

Of the $52 million received in mid June 2010, by mid-December 2010, over 65% was encumbered and by mid-June 2011, over 80% was encumbered and spent.

This accelerated execution schedule was made possible by:

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

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $13,389,000

AGENCY PROJECT PRIORITY: 2 of 26

PROJECT LOCATION: Minneapolis

Project Description

Extensive renovation of instructional space, support space, and infrastructure for the technical workforce. Construction documents completed with campus funds in 2010 (in addition to preliminary funding from the legislature in 2008). Project will right size and capture outdated inefficient space:

- Modernize 30 year old instructional space to emulate industry standards and models and resolve the life-safety fire protection issues in the T-Building and accessibility issues.
- Remodel the existing undersized, inadequate, and over utilized nursing 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. Cost of the lease will be eliminated.
- Provide an opportunity to right-size existing classrooms and instructional spaces. The result is multiuse capability and improved space utilization.
- Provide an improved testing center with multiple testing stations and increased privacy.
- Support unique publicly funded career programs.
- Reduce asset preservation backlog by approximately $4,600,000.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Minnesota State Colleges and Universities (MnSCU) Strategic Plan:
Increase access, opportunity and success: 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.

Achieve high-quality learning through a commitment to academic excellence and accountability: This project's high-quality learning programs and services will provide instructional space that reflects current workplace environments and matches current pedagogical methodology

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region and its peoples: Completion of this project will support significant economic benefits for the state and surrounding region. The Architectural Technology program serves 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 assist 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. Aviation has a job placement rate of 67.8%.

Innovate to meet current and future educational needs: Completion 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. An innovative nursing simulation lab is connected with video technology to other instructional spaces.

Sustain financial viability during changing economic and market conditions: The project is sustainable through reuse of inefficient spaces within the existing building footprint.

Institution master plans and regional collaborations: alignment with the master plan updated in 2011. Regional collaborations include collaboration with Metro-Alliance institutions in the development of baccalaureate degrees for registered nurses.

Enrollment and Space Utilization:

	FY2007	FY2008	FY2009	FY2010
FYE	5,706	6,252	6,318	7,406

Room Utilization: MnSCU Space Study reported campus classroom usage in Fall 2009 at 92%, Spring 2010 at 91% and Fall 2010 at 92% of available weekly room hours. Classroom space is expanded in locations closest to program lab spaces creating greater collaborative opportunities.

The project achieves several long-term goals and objectives. Remodeling of five floors of the T-Building 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. Classrooms are created to address current demand and with adaptable technology supporting a variety of programs for different size groups.

Infrastructure upgrades to the T-Building will be developed to increase access to all levels. Improving ventilation and exhaust in the lower level benefits Heating, Ventilation, Air-conditioning and Refrigeration, and Welding programs. Replacing aging infrastructure impacts all trades on the lower level and campus receiving. Significant fire code violations involving the separation between the atrium and instructional areas will be corrected.

Operating and leasing costs are reduced by relocating the Air Traffic Control program. Project includes a BACNET building control system to improve energy efficiency and indoor air comfort.

Deferred Maintenance Backlog removed: Mechanica,l electrical, life-safety and finishes are removed or renewed with this proposed project. As of 2010 the project reduces approximately $4.6 million in deferred maintenance; $3.3 million from the T Building and $1.3 million from the Aviation Training Center (Eden Prairie facility to be closed). The project will reduce the building's FCI from .07 to .02 and campus FCI from .10 to .08.

Energy efficiency or other specific sustainability highlights: Program spaces are remodeled within the existing building area supporting reuse of building structure and creating more efficient use of spaces. Some spaces that were underutilized will be in full service. Within each remodeled space, energy efficiency is improved with new terminal fans, motors and lighting that meet or exceed B3 Guidelines.

Impact on Agency Operating Budgets (Facilities Notes)

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

- 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.
- Operational costs will be reduced where outdated air handling equipment is replaced with more energy efficient units.

Debt Service: The college can accommodate total college debt service is less than 3% of MCTC's general operating revenues.

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

Other Considerations

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

- Compromise quality of instruction for an underserved student population.
- 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 effort to control operating costs by reducing the amount of expensive off-campus space.

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Governor's Recommendations (To be completed by MMB at a later date)

Ridgewater College, Willmar - technical instruction lab renovation

2012 STATE APPROPRIATION REQUEST: $13,851,000

AGENCY PROJECT PRIORITY: 3 of 26

PROJECT LOCATION: Willmar

Project Description

Project will rightsize classroom spaces in growing agricultural and veterinary technology programs and efficiently renovate obsolete student service spaces. It will significantly improve the overall deferred maintenance of the campus and create efficient classroom space for growing workforce technical programs.

Administrative Building will be demolished (8,500 GSF) as this was a poorly constructed and energy inefficient building that has an FCI value of 0.30. Renovation of 20,000 GSF for the overcrowded Agriculture and Veterinary Technology programs which account for 26% of all technical students. Additional renovation of 50,000 GSF of outdated, obsolete and inefficient space to improve delivery of student and administrative services, food service functions, and create a community outreach area. Construction of 1,450 GSF for a redesigned and updated campus entry on the Student Services Building. Overall the campus size between Phase I and II will be reduced by 12,200 GSF.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase Access, Opportunity and Success: Project will renovate space for TRiO program, multi-cultural affairs, Academic Support Center and testing services – all of which support the success of underrepresented students. The Department of Employee and Economic Development (DEED) states that agriculture is a distinguishing industry of our region, reporting that Region 6E has 14.4% of the state's animal production jobs, 9.9% of agriculture jobs, 7.5% of the food manufacturing jobs and 6.6% of crop production employment.

Ridgewater's Agriculture program is the largest in the Minnesota State Colleges and Universities (MnSCU) system with 369 FYE with 100% placement. These students are essential to Minnesota's agricultural production and processing infrastructure, which is the second largest economic sector in Minnesota, after manufacturing. Ridgewater's Veterinary Technology program is the largest in the MnSCU system with 93 FYE, educating over 60% of MnSCU's two-year veterinary technology college students.

Achieve High-Quality Learning through a Commitment to Academic Excellence and Accountability: The remodeled instructional spaces will create efficient and right-sized labs and classrooms with enhanced functionality and technological infrastructure significantly improving the space utilization across the campus. Creates 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.

Provide Learning Opportunities, Programs and Services to Enhance the Global Economic Competitiveness of the State, its Regions and its People: 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 has been 98% over the last three years, with placement rates at 100% for many of these programs every year. Projected increase of 37.8% in the field of veterinary technicians.

I*nnovate to Meet Current and Future Educational Needs:* This project will create eleven smart classrooms (nine general purpose and two shared by strongly related programs in architectural technology, computer art and publishing, and photography). Establishes a "one stop" student service center for access to advising, counseling and career service support to enhance student success.

Sustain Financial Viability during Changing Economic and Market Conditions: Project reduces FCI from 0.18 to 0.12 and reduces backlog by approximately $4.5 million and reduces future renewal needs by approximately $3.0 million. Reduces energy consumption by between 10-15% over current levels. This will complement current HEAPR project to upgrade HVAC system.

Institution Master Plans & Regional Collaborations: Project is in compliance and will improve instructional space for technical programs and the delivery of student services. Enhance several regional collaborations in programs such as Ag Agronomy and Veterinary Technology.

Enrollment and Space Utilization: (Willmar Campus Only)

	FY2007	FY2008	FY2009	FY2010
FYE	2,304	2,398	2,357	2,395

The project supports student achievement and improved resource use in the following ways:

- Expands instructional opportunities via upgrades classroom space for key programs.
- Co-locates Farm Business Management to the Agriculture area to provide an opportunity for a logical sharing of space, resources and expertise between Agriculture, Veterinary Technology and the Management Programs.

Predesign: completed December 2006. Following award of funds, project will be bid in seven months.

Energy efficiency or other specific sustainability highlights:

- Reduction in campus size and replacement of selected facilities creates a great opportunity for energy conservation and sustainable design.
- Reduce energy consumption by 10-15% over current energy usage due to improved controls and re-commissioning activities.
- Will improve storm water management and introduce native and adaptive plantings.
- Will reduce energy consumption and long-term costs.

Impact On Agency Operating Budgets (Facilities Notes)

This second phase of a two-phased project results in a further reduction of 6,880 square feet of building space. The demolition will save approximately $15,000 in electrical, natural gas and water/sewer costs annually. With the completion of this two-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.

The capacity of the utility infrastructure is adequate for the project, given the net reduction in square footage. Project components of remodeled space will reduce energy consumption by 10-15% over current energy usage due to improved controls and re-commissioning activities.

Ridgewater College's debt service obligation to about 1.3% of its annual operating budget.

Other Considerations

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.
- Key state industries (agriculture) will not be able to meet workforce demands.
- Deferred maintenance backlog would continue to grow.
- Outmoded and decentralized HVAC systems will continue to incur high operation and maintenance costs estimated at $15,000 annually.
- 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.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $4,606,000

AGENCY PROJECT PRIORITY: 4 of 26

PROJECT LOCATION: Worthington

Project Description

Renovation will correct Title IX requirements (since 2000) and concerns for adequate classroom space, improved health, ADA issues. The 1968 building is isolated and outdated. Project will resolve ADA compliance issues, eliminate deferred maintenance in the building and resize the men's and women's locker rooms and training room facilities to be compliant with federal Title IX requirements. When completed, the building's backlog and 90% of the renewal needs through 2014 will be eliminated. The facilities condition index of the building will drop from .07 to zero. The backlog and ADA/Title IX compliance issues total $1.2 M, which represents 32% of the construction costs of this project.

The project will complete the gym performance floor as intended under the scope of the 1968 original construction and add more academic programming for the campus. As part of the remodel and expansion, a relocation of the entryway will be built to facilitate a separation of public and student areas. Included is the development of a geothermal well field for both heating and cooling.

Project is a unique partnership of public and private funds. The System and the Worthington YMCA negotiated a land lease that allowed the YMCA to relocate, from its downtown location, to a site on the Minnesota West Worthington campus. The local YMCA was subsequently relocated to the campus with an $8.5 million investment proposed to match this project.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success: 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 enrollment of the K-12 school district is composed of 65% minority populations, the second highest per capita ratio 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 opportunity to provide programming that will assist young people of diverse backgrounds.

Achieve high-quality learning through a commitment to academic excellence and accountability: The college has been urged to offer health related programming and the law enforcement program does not have adequate space to teach physically active courses requiring annual repairs to existing general classroom space. Associate of arts and associate of science students have activity course requirements and students may graduate with a physical education track within the AA degree. The existing structure has no classroom/lab components and the gym performance floor was built to minimum size for athletic events. The proposed addition included in this project will provide the general and performance classroom space needed to support current and proposed academic programming. This project will correct the deficiencies and ensure the ability of the college to fulfill one of its core institutional requirements.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region and its peoples: The development of a comprehensive community college is a vital part of economic development of a region. The inclusion of the YMCA on the college campus multiplies the impact. At this point, the most pressing problem to economic development in a region is a glaring labor shortage. The recent completion of the YMCA 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 such as retaining a physician or encouraging a research scientist to seek employment with one of the bioscience research companies in the community. Additionally, there is a shortage of health care professionals in all fields. This project will enable the college to start new programs that will in turn, allow Worthington to remain as a regional health care hub, bettering the life of all citizens in the region and providing part of the required economic engine for the community.

Innovate to meet current and future educational needs: This demonstrates the use of collaboration as a method of reaching educational needs efficiently. 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 new health care programs.

Sustain financial viability during changing economic and market conditions: This project is 32% backlog, Title IX and ADA compliance. Completing the project will reduce the financial burden on the college to complete the backlog through other funding options. Additionally, Title IX and ADA compliance is mandatory and not optional, depending on the availability of resources. The additional square footage contains two general-purpose classrooms that can be accessed by any program/course, therefore being responsive to changing in market conditions and resulting programmatic changes at the college.

Institution master plans and regional collaborations: Facilities Master Plan completed in 2000 and 2006 all included this project. The college is a partner with Nobles County, the City of Worthington and ISD #518 in creating an environment that welcomes a changing population into the community culture. 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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FYE	819	873	878	892	917	945

The Worthington campus has a strong history dating back to 1936 of providing liberal arts education to its students. The facility was built to meet the needs of the1968 white male athlete. The campus population today is comprised of over 50% female and growing Hispanic, Asian, African American and Somalian populations. 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 YMCA where feasible, but the need for a base of operation independent of the YCMA is imperative.

Predesign: completed - project can be bid immediately upon appropriation.

The existing facility's FCI of .07 will be eliminated with this project. This represents $372,000 and additional renewal is over $1.7 million..

This project includes geothermal energy that enables Minnesota West to tap into the earth's stored renewable energy for heating and cooling. The electric utility is currently providing rebates for the installation of geothermal energy systems.

Impact on Agency Operating Budgets

The heating/cooling will become more efficient with the installation of a geothermal heating/cooling system. This efficiency will compensate for the heating/cooling and electrical costs for the additional square footage. Electric utility is near capacity. City Electric Utility has agreed to upgrade the electric transformer to a size appropriate to meet our current and future needs. 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, but the infrastructure in the community does not allow the college to establish a firm gas contract, thereby requiring a secondary heating source. Sanitary sewer, storm sewer and water supply utilities were also upgraded in 2004.

The college's debt service for this and all other debt is estimated at 0.77% of the operating budget.

Other Considerations

Consequences of Delayed Funding – current building;

- The current facility limits ability to provide adequate programming space for law enforcement and health/physical education courses as well as two new health care programs in southwest Minnesota that have been requested by regional health care providers.
- The age and use of the existing facility is causing many systems to be near critical failure. Poor air circulation and a large volume of water usage are leaving moist, stale air throughout the building, resulting in further damage to the building and its mechanical systems.
- System Office of Diversity and Multiculturalism cited ADA issues in the facility's civil rights review in February of 2006. College needs to more aggressively address ADA as well as Title IX compliance issues in an

attempt to eliminate the likelihood of a complaint to the state or federal government.

- Intention of partnership with local YMCA completed their $8.5 building in 2009 with funds raised in the community and a partnership with the City of Worthington will be voided . Failure to fund makes a significant statement to the values of access, opportunity and diversity.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $13,315,000

AGENCY PROJECT PRIORITY: 5 of 26

PROJECT LOCATION: Faribault

Project Description

Project will build an addition for Learning Resource Center and large, multipurpose classroom spaces and will renovate approximately 71,300 square feet. These changes will address site constraints by improving vehicle circulation, modernizing classrooms, creating additional science and health labs, and revitalizing technical instructional space. Project will update an outdated campus which has a growing FYE and strong community support. It will also allow SCC to accommodate future technical programs, as well as the expanded mission of the college.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Minnesota State Colleges and Universities (MnSCU) Strategic Plan: A study on the higher education needs of the I-35 corridor was commissioned by the Office of the Chancellor in 2006 resulting in a recommendation to update the campus's infrastructure, increase the quality of distance education, and create a more collegiate environment.

1. *Increase access, opportunity and success:* New science labs that have the space, equipment, and prep area needed to offer students basic and advanced science courses are needed in order to fulfill SCC's mission as a comprehensive community and technical college. These new spaces will also allow the college to meet Minnesota Transfer Curriculum requirements, offer the advanced chemistry series, and provide lab times convenient for students. The Faribault campus currently has one Medical Laboratory Technology lab (with a space utilization of 75%) and one small science lab that is not equipped for chemistry or other advanced science courses. Students enrolled in chemistry attend labs during the evening at the local high school. It is difficult for students to meet the Minnesota Transfer Curriculum requirements for chemistry courses due to the high school's lab constraints and limited access to the lab. In addition, advanced chemistry courses (Organic and Inorganic Chemistry) cannot be offered due to the constraints of both available labs. Several of the Faribault campus's current technical programs include science requirements. For example, students entering Health Science Technology programs, such as nursing or MLT, are either advised or required to take chemistry in order to fully prepare them for future courses. This greatly increases the number of students using the lab as nursing has a headcount of 274, while MLT adds a headcount of 32

2. *Achieve high-quality learning through a commitment to academic excellence and accountability:* This project directly addresses the college's 48-year old classrooms, student service areas, and overall lack of collegiate environment by rightsizing classrooms, developing a computer lab and learning resource center (library), creating two science labs (biology, chemistry) and adding a multi-use conference center. Classrooms need to be rightsized in order to outfit them with current technology and ensure that the space is effectively used. Rightsizing large, underutilized spaces will result in classrooms that serve classes of 40, 24, and 18 students. These spaces will benefit a variety of programs and can be adapted for future uses as needed.

3. *Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region and its people:* SCC cannot increase STEM coursework without this renovation. Creating new science labs on the Faribault campus allows SCC to expand several technical programs from the North Mankato campus, including Civil Engineering Technology; Geographic Information Systems; Mechatronics Engineering Technology; Pharmacy Technician; Health Support Specialist Health Unit Coordinator; and Medical Assistant. The campus will also be able to offer the Health Sciences A.S. Degree that MnSCU is currently implementing as a partnership between the system's two-year colleges and four-year universities. Current capacity and constraints do not allow this to occur. Strong partnerships with area industry also support these program expansions. Health pathway programs, such as MLT and Nursing, continue to be in high demand on the Faribault campus. Four new health care pathways (Pharmacy Technician, Health Unit Coordinator, Health Support

Specialist Apprenticeship, and Medical Assistant) are positioned to be opened in Faribault fall 2011.

4. *Innovate to meet current and future educational needs: This project addresses several student needs by:*

   - Building a new learning resource center with an attached computer lab and individual study rooms.
   - Creating a multi-use conference center that can host guest lecturers, outside groups, and larger classes.
   - Grouping classrooms and laboratories based on the programs that use them for easy access.
   - Adding two science labs that meet the STEM requirements of current programs, as well as the Minnesota Transfer Degree curriculum, so that students are able to transfer more easily to a four-year university

5. *Sustain financial viability during changing economic and market conditions:* Project will renew approximately one-third of the 1964 constructed campus by taking non-usable space and converting it to space that enhances academic learning. For example, a large cafeteria/meeting space that is use only a few times a year will become a science lab and right-sized classrooms.

6. *Institution master plans and regional collaborations:* completed in 2008. SCC is actively engaged in a number of partnerships with Minnesota State University, Mankato to offer more courses for 2+2 learners. Local businesses have financially assisted programs at the college by donating materials and supplies, offering student internships, and providing classroom consultation.

7. *Enrollment and space utilization:* Project will improve space utilization. With additions, it should increase the space utilization from 67% to 76% as SCC will be able to offer more classes at high-demand times.

Faribault Campus

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	480	470	469	476

The last expansion of the Faribault campus occurred during the 1988–89 academic year. In addition, the college has not had a significant capital project since the system was formed in 1995. It's important to update the facility to match the needs of current students.

Predesign: The predesign for this project was completed in 2007.

SCC's Faribault campus has a current FCI of .14. If an investment is not made within the next ten years, the FCI will climb to .32. However, if this project is funded the campus's backlog will be reduced dramatically and the FCI will also drop to .01. The project will adhere to the B-3 guidelines.

Impact on Agency Operating Budgets

The overall energy efficiency (compared to current usage) of remodeled areas will improve by 5-10% with the replacement of lighting, fans, and motors and through the use of energy saving devises. New construction areas are intended to use 30% less energy than code requirements. Additional design of the public spaces will allow controlled access so that the parts of the campus can be secured and temperature control zoned to maximize energy efficiency.

Debt Service: Project will have a debt service of 1.3% of the operating budget.

Other Considerations

In summary, the rationale for the demolition of a portion of the existing building includes the following:

- SCC's Faribault campus was built in 1964 and has not undergone any major renovations since then and has growing enrollment.
- The campus teaching and learning spaces room sizes are inadequate and inappropriate for current technology and class sizes.
- There is only one science lab on campus and that space does not meet the Minnesota Transfer Curriculum chemistry requirements.
- If funding is delayed STEM coursework, specifically the Chemistry Series and Organic and Inorganic chemistry cannot be developed, implemented, or expanded to the Faribault campus as a result of the inadequate lab space.

- Three academic programs cannot be expanded from the North Mankato campus to the Faribault campus (Mechatronics, Medical Assistant, Pharmacy Technician) without new lab facilities.
- Students will continue to go without the appropriate learning spaces and multipurpose labs necessary at a comprehensive community and technical college.
- Classroom scheduling flexibility will remain limited and offering additional sections in Liberal Arts courses will be difficult due to the limited classroom spaces. Right-sizing classrooms will create more classrooms, converting unused space to used space.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $980,000

AGENCY PROJECT PRIORITY: 6 of 26

PROJECT LOCATION: Coon Rapids

Project Description

Project will design an addition and renovation supporting science, technology, engineering, math (STEM) and Allied Health curriculum and programs. The project provides space for advanced secondary curriculum and upper-division science 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, opportunity and success: The Bioscience and Allied Health Addition will host a breadth of programs to meet industry needs and deliver appropriate levels of education and training to meet individual needs.

Anoka-Ramsey received over 440 nursing applications in FY2010. The Coon Rapids Campus nursing program accommodates 160 new students and 120 returning students annually. This project supports additional LPN and ADN students and provides space for a simulation lab to augment clinical education while alleviating the pressures of providing clinical lab experiences for the ever-growing number of allied health students. The future expansion of nursing is a collaborative effort with MSU to offer a Baccalaureate of Science in Nursing (BSN) option on the Coon Rapids Campus. This BSN option will share project space and support an additional students in a two-year cycle.

The Integrative Health and Healing (IHH) and Physical Therapist Assistant (PTA) programs are currently housed in lease space one mile from the Coon Rapids Campus. The lease ends in 2013 aligning with the anticipated opening of the Bioscience and Allied Health Addition. In partnership with Abbott Northwestern, Mercy, Unity, and other hospitals, the new IHH program (added Fall 2005) has shown enrollment growth of 741% (from 17 students in Fall 2005 to 143 students in FY2010). Since 2003, the PTA program has increased in enrollment by 93% (from 29 students to 56 students in 2010). This project provides PTA space on a MnSCU campus and enhances the collegiate experiences for PTA students by creating lab space that doubles as a clinic and allowing them to serve low-income individuals in need of physical therapy.

Achieve high-quality learning through a commitment to academic excellence and accountability: The rapidly growing PTA program and the Nursing program that is currently capped well below student and industry demand have exceeded space at their current locations and face course delivery challenges. This project addresses those concerns and provides space for new allied health offerings in partnership with MSU. These programs will also be enhanced by the opportunity to be clustered with cross-functioning disciplines.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region and its peoples: According to the Minnesota Department of Employment and Economic Development (2008), there are more than 580 FDA approved medical device establishments in Minnesota. Between 2001 and 2010 direct employment in the medical technology industry increased 21% to nearly 15,800 people. Minnesota ranks second only to California in the medical device industry.

Anoka-Ramsey's biomedical program draws support from business and industry including Medtronic, Boston Scientific and St. Jude Medical. Curriculum research has resulted in new bioscience-related program development that will take full advantage of the proposed facility, faculty knowledge, and industry expertise.

Innovate to meet current and future educational needs: The sequential 2008 and 2010 FIPSE grants for Applied Engineering will increase the number of students in bioscience programs. The Applied Engineering program requires lecture space and highly-specialized lab space for laser, metrology and manufacturing equipment/tools, a test bed (donated by Boston Scientific), and advanced R&D. In order to provide a seamless path from high school to biomedical occupations, these programs are offered in conjunction with BSU and the school districts of Anoka-Hennepin, Cambridge-Isanti, and North

Branch. This project also allocates space for tutoring and resources to aid in the success and retention of all students pursuing careers in STEM.

All participating universities will have access to technology-rich classrooms and labs to meet the baccalaureate degree needs of the northwest metro.

Sustain financial viability during changing economic and market conditions: Anoka-Ramsey's nine-county service area is growing rapidly. By 2030, the population is projected to increase as much as 89% in Sherburne County alone. This project will support expansion of programs to better serve the needs of students and industries and to accommodate the rapid pace of technological change in a converged environment.

Institution master plans and regional collaborations: Completed.

Enrollment and Space Utilization: The Coon Rapids Campus has had no new general classroom or health/science space constructed since 1997.

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	3,545	3,707	3,933	4,375

Room Utilization Science		Lecture=125%	Lab=99%
(Spring 2010)	Business/Nursing	Lecture = 109%	Lab = 65%

Bioscience and Allied Health Addition will create flexible space for the constant academic shifts required of college programs. The project will provide program space to support the Nursing and PTA programs and the expansion into new allied health areas; support bioscience initiatives; provide much needed wet lab and classroom space for the college's rapidly growing existing and new STEM offerings; provide flexible labs and lecture space with smart classroom technology to enable Anoka-Ramsey to readily accommodate student demographics, partnership programs and changing industry needs—primarily with four-year institutions; and provide space for a clinic and a Simulation/Virtual Reality Center for medical applications.

The current facilities at Anoka-Ramsey's Coon Rapids Campus have operated at near maximum capacity for the past four years. Growth of any STEM, Bioscience or Allied Health program is not possible without providing additional program space. Spaces in this addition 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.

Predesign was completed December 2004 and updated December 2006. Schematic Design is completed.

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The new construction and renovations will emphasize energy efficiency and minimize operations costs. Sustainable 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.

Impact on Agency Operating Budgets (Facilities Notes)

This project will impact the annual operating budget by an estimated $200,000 for utilities, insurances and staffing. Annual operating expenses are off-set by an additional 98 FYE.

Heating, cooling and electrical are sufficient for this project.

Projected debt service between 2010 and 2017 will be less than 2% of campus annual operating expenses.

Other Considerations (Consequences of Delayed Funding)

- Lack of capacity to respond to the needs unique to the northwest metro region and turning down applicants to multiple programs.
- Loss of competitive advantage to educate students seeking bioscience, math, technology, or allied health careers.
- The college will need to relocate more programs and/or start new programs in leased space .
- Difficulty initiating and sustaining secondary and university partnerships.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $26,292,000

AGENCY PROJECT PRIORITY: 7 of 26

PROJECT LOCATION: Brooklyn Park

Project Description and Rationale

Complete design and construct the Bioscience and Health Careers Center (BHCC) building that will provide additional capacity for existing and new Bioscience and Nursing programs. It will also:

- Provide additional capacity for existing science programs,
- Expand the nursing program capacity and other health career program capacity,
- Enable increased grant participation,
- Increase Bioscience four year degree programs in the 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,
- Allow for expansion of classrooms and space in existing buildings to address current capacity shortages, and,
- Provide Student/Faculty community spaces for collaboration and interaction.

Area population growth, industry interest and needs, space constraints, and collaborative arrangements all support the need and viability of this proposal.

Project Rationale and Relationship to Mnscu Long Range Strategic Plan

Increase access, opportunity and success: North Hennepin Community College (NHCC) needs additional space in order to increase access to high-demand programs, in the rapidly growing Northwest corridor.

In 2010, NHCC's unduplicated student headcount included 3,491 students of color (32% of total students). In addition, 64% of the students are first generation college students and 41% of NHCC students are classified as low income by federal standards. Articulation agreements exist with more than 17 colleges and university for more than 24 degree programs. Traditionally, colleges provide limited academic student support outside of the classroom. NHCC is assisting under represented and under prepared students in the transition from high school to college utilizing the MnSCU Access grant.

Achieve high quality learning through a commitment to academic excellence and accountability: College has a dozen health career degree programs, science degree programs, and partnerships that supports STEM programs and 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 MnSCU institutions need them.

October 2010 Space Utilization Study indicates the chemistry and biology hours usage in the science center percent was 125% for the 2013 terms. To meet the demand for chemistry and biology 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, allowing much needed instructional space elsewhere on campus (right-sizing).

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: 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 the inability of students to earn a baccalaureate degree in the biosciences.

A large segment of the 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 MnSCU university. As a result, a large potential market for students in the STEM fields is not being served, with negative consequences for the workforce, industry and the state's economy.

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. 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.

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.

This area is growing in population, jobs, technology, and the bioscience and health science industries in the state. The new BHCC goals are to:

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

Innovate to meet current and future educational needs: The BHCC will be an innovative learning space, which will advance opportunities for faculty to use innovative instructional delivery methods:

- 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, and
- Flexible lab, lecture, and meeting spaces to allow a rapid response to changing needs of students and their employers.

The BHCC provides flexible and efficient use of space through the collaborations with four year institutions. The BHCC provides "best value for learning" with project costs distributed to all users of the building through lease agreements.

Institution master plans and regional collaborations: Campus maintains a low FCI and invests above the system average in Replacement (R&R) funds as measured by a three-year average of $1.65 spending per square foot.

Annual utility costs are projected at $6.00 per square foot and non-personnel operating expense is estimated at $2.60 per square foot. These costs will be supported through additional enrollment and lease income paid by four year institutions.

The project will meet and comply with established energy conservation standards of 150,000 BTU per GSF per year.

The project can be supported by the existing campus chilled water loop and project has a self-heating system.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	4,191	4,314	4,625	5,110
Room Utilization	114.0%	110.0%	110.8%	125.0%

The Fall 2010 Space Utilization Study shows the hours usage for NHCC was 125% for the 2013 term. This is the highest space usage reported in the MnSCU system, even with 8,203 online “seats” sold during fiscal year 2010.

The cost of debt service for past projects and this project are estimated at under 3% of budgeted revenues.

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.

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Governor's Recommendations (To be completed by MMB at a later date)

Southwest Minnesota State University - science lab renovation design

2012 STATE APPROPRIATION REQUEST: $500,000

AGENCY PROJECT PRIORITY: 8 of 26

PROJECT LOCATION: Marshall

Project Description

Complete Construction Documents and renovate science labs in the Science and Math Building; construct an addition to the Plant Science Learning Center, and install a 200 GSF pre-fabricated observatory dome on the SMSU campus. Efforts will be made to multiuse spaces for a variety of sciences and other potential future programs that could be better rightsized. The Science and Math (SM) Building is over 39 years old and in need of renovations for obsolete spaces to be updated for agronomy, environmental science, physical science, astronomy, physics and plant science labs and other program spaces. The observatory dome will provide an additional tool for student use in astronomy classes.
Academic programs impacted are: Biology, Biology Education, Biology – Medical Technology / Cytotechnologist, Chemistry, Chemistry Education, Chemistry – Environmental Emphasis, Environmental Science – Geology, Environmental Science – Natural Science, Environmental Science – Humanity & Environment, Geology, Agronomy, Physics and pre-professional programs. Ten percent (10%) of SMSU majors are enrolled in these programs and all students must take 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

MnSCU Strategic Plan:
Increase access, opportunity and success: This project reflects SMSU's commitment to distinctive, barrier-free architectural access for students with physical as well as academic disabilities. It is imperative that students with disabilities have the same access to learning and preparation for high-paying careers in the sciences that others across the state already have.

Achieve high quality learning through a commitment to academic excellence and accountability: Science students need training on up-to-date, state-of-the-industry technology and scientific equipment to better serve regional industry, enhance science active learning and work force preparedness.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: 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. Southwest Minnesota has strong, long-term needs for workers in healthcare and other science related fields. Land O'Lakes Foods, U of M Morris' USDA, Archer Daniels Midland and Lyon County all are partners with the university.

Innovate to meet current and future educational needs: There have been many changes in science pedagogy over the last 39 years since these science labs were built. Science instruction is more open-ended, active inquiry, utilizing measurement and analysis tools that computers and the internet have made available at reduced cost. This renovation and addition will incorporate technology to match the current science pedagogy; it will increase lab capacity from 18 students to 24 students per lab (33% increase in capacity), and will accommodate multi-use of lab spaces for current and future program needs.

Sustain financial viability during changing economic and market conditions: Outstanding lab facilities will help SMSU to attract students who may otherwise look to private institutions for educational opportunities in the sciences. It is imperative for Minnesota's public universities to maintain access to such opportunities for students from every level of socioeconomic status and educational preparation. These facilities will promote continued faculty and student research in the areas of livestock antibiotic replacement research with Ralco Nutrition, biodiesel fuels, water quality, soil quality, and microbiology.

Institution master plans and regional collaborations: Science lab renovation projects have been SMSU's #1 requests since 2005.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	3,689	3,678	3,716	3,882

Science enrollments at SMSU have increased 13% from FY 05 to FY 10. The fume hoods and labs do not meet today's standards, chemical storage is not vented as current building code requires, plumbing is overdue for replacement, linear lab benches do not work for combined lecture/labs, and the more modern pod benches would better support teaching and learning science by doing. Class labs will be designed to increase room occupancy to 24 (from 18); accommodate lab activities as well as lecture with moveable lab benches; meet current ADA recommendations; meet current safety standards for ventilation and fume hoods; provide adequate and new utilities to meet class needs; accommodate multi-use of labs; renovate to a more efficient use of existing space; and incorporate new technology. The Plant Science Learning Center needs vented storage for chemicals and exterior walls need major repairs. The addition will allow the Biology program to include a wet lab in the Plant Science Learning Center and provide science programs with a plant workroom and supply storage space.

Predesign completed October 2007. Design Development drawings are completed. Asset preservation to be addressed includes replacement of plumbing and heating/ventilating systems, installing code-compliant fume hoods and vented chemical storage, new electrical systems, reconfiguring of space for ADA compatible learning spaces, asbestos abatement, and life safety / code improvements. The project will meet goals of the Minnesota Sustainable Guidelines

Facilities Condition Index (FCI) for the campus is 0.07. FCI and Deferred Maintenance (DM) will be affected as follows:

Current DM Backlog	DM to be Eliminated	Current FCI	FCI for SM bldg. after this Project
$ 4,536	$ 2,784	.17	.06

Impact on Agency Operating Budgets (Facilities Notes)

Will be a modest $5,000 increase in electricity with 1,604 sf of additional space and more code-mandated fresh air to be brought into the labs.

SMSU's FY 2010 CFI is 1.52.

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.

Other Considerations

Consequences of Delayed Funding:

- SMSU needs adequate, modern lab facilities. Ten percent of SMSU's declared majors are in science-related fields. Delaying funding will affect SMSU's ability to provide education, workforce training, and solid articulation agreements with our partner two-year colleges. Additional multipurpose spaces will be delayed for new programming.
- Phase 2 renovations are needed to complete the HVAC operation concepts begun in Phase 1 and to complete the science lab renovations at SMSU and to provide enhanced rightsize space use.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $1,500,000

AGENCY PROJECT PRIORITY: 9 of 26

PROJECT LOCATION: Saint Paul

Project Description

Design an addition to address the growing demand for health and science programs offered by the College. Ongoing student demand and space limitations have limited access to science, technology and health care programs. The Campus has had over 100% growth in the last decade and science spaces were not a part of this original construction. Academic needs for a variety of programs require science, technology and math spaces. The addition will be located on a previously developed site and the added area will be offset by demolition of older space with deferred maintenance needs.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success: In FY2010, Saint Paul College was one of the most diverse campuses in the MnSCU System with over 51% of its student population identified as students of color (4,933 headcount out of 9625 total headcount), and 70% of its population identified as underrepresented (as classified by federal standards). The College also has the highest percentage of student engagement in the country as identified by the Community College Survey of Student Engagement (CCSSE) and a high graduation rate which warranted being ranked the #1 Community College in the nation by the Washington Monthly Magazine in 2010.

Regional demand for employment is expected to increase in Science/Engineering/Math (11% job growth), Healthcare (25%), and Med. Lab Tech (20%). Enrollment in math and sciences courses at Saint Paul College leading to engineering and health careers have increased by over 40% in math and by over 70% in science since 2006 resulting in the development of on-line courses which still do not meet the student demand as evidenced by wait lists for these courses. Overall enrollment at the College has grown by over 78% since 2000 based on final FYE data verified by the MnSCU System Office. Enrollment increase trends are expected to remain at approximately 5-6% due to the unmet need in the city of Saint Paul.

Achieve high quality learning through a commitment to academic excellence and accountability: Saint Paul College has numerous existing health career degree programs, rapidly growing math and science programs, and partnerships that attract students. Due to capacity constraints, SPC is unable to meet the growing demand for these programs without additional science and health labs. Programs that rely on this addition for continued growth include:

- A.S. & A.A.S. degree programs in Chemical Tech, Biomedical Engineering Tech, Medical Lab Tech, and developing pre-engineering programs;
- The Nursing A.A.S. degree program, which leads to a B.S. in Nursing (BSN) through Metropolitan State University in classes already on the Saint Paul College campus ;
- The Medical Laboratory Technician A.A.S. degree program, which leads to a B.S. in Clinical Laboratory Science from Winona State University;
- The Respiratory Therapist/Respiratory Care Practitioner A.A.S. degree program, which leads to a B.S. in Pulmonary Science from Concordia University;
- Students in Health Unit Coordinator, Massage Therapy, Nursing Assistant/Home Health Aide use science facilities to fulfill their program requirements and high school students in the Career Pathway Academy (CPA) take Project Lead the Way courses in these facilities; and,
- Articulation agreements exist with more than 17 colleges or universities in health, science or engineering programs.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: The employment outlook projection for the seven county metro areas indicates a demand for new jobs in for occupations that require two- and four-year degrees. Graduates of these programs will fill workforce shortages that are a vital resource for the city of Saint Paul and the state of Minnesota.

With additional space, the Health & Science Alliance Center (HSAC) will allow expansion of the following programs in addition to the advantages outlined above:

- Expand the existing College Readiness Program (CRP) and the Saint Paul School's Adult Basic Education program already on campus.
- Enable additional high school students to take Project Lead the Way courses that are accepted into the pre-engineering program at the College. There are currently no engineering programs offered at public higher education institutions in Saint Paul.
- Develop a collaborative University Center for university partners to University and to allow Saint Paul College students the opportunity to pursue STEM degrees.
- Provide additional educational options, retraining and degrees to adults currently employed in the bioscience and health industries.

Innovate to meet current and future educational needs: State-of-the-art SIM Lab allows the latest pedagogy in Health Care instruction using "smart" mannequins and video-recorded simulation suites for students to gain required clinical experience and help instructors improve their teaching style.

Sustain financial viability during changing economic and market conditions: The addition will be located on a previously developed site and the added area will be offset by demolition of older space with deferred maintenance needs.

Saint Paul College master plans and regional collaborations: Master Facilities Plan approved in January 2007. Project is modified from Component #1 of the College's Master Facilities Plan by refocusing on Health & Science programs in a smaller addition.

Enrollment and Space Utilization:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FYE	3,499	3,785	4,383	4,586	4,806 est.	4,950 est.

Room Utilization: Saint Paul College has experienced more than 104% growth in FYE enrollment since 1999, increasing over 850 FYE (23%) in the two years since the 2010 CLA Request was submitted. 45% of the enrollment is now in the Minnesota Transfer Curriculum.

MnSCU's Spring 2010 Space Utilization report shows 100.3% overall hours usage. A further analysis shows unblocked hours usage of all but 13 small classrooms is 121%.

The existing labs are not adequate to safely provide required ventilated hoods or bench areas to increase courses or functionality and there is no room for expansion. Lack of dedicated labs, lab prep, and instrumentation areas limit the number of hours the labs can be used for instruction.

Nursing, Practical Nursing, and Respiratory Care are among the most in-demand degrees in the Twin Cities area. Current facilities are inadequate to serve the growing demand on campus, resulting in waiting lists for program entry. Once in, student success at completing clinical requirements is limited by the availability of clinical sites at hospitals.

The Predesign for this project was completed in October 2010.

By demolishing space with minimally useful long-term academic potential and with a significant deferred maintenance backlog, the FCI will be reduced from 0.09 to 0.06.

The addition will use heating from District Energy Saint Paul, which uses wood chips (biomass), natural gas, oil or clean-burning coal. The project will incorporate Energy Recovery, daylighting and control strategies, and be built as an addition adjacent to the existing west tower, minimizing additional exterior envelope. Solar Photovoltaic and/ or Solar Thermal Panels will be considered to provide on-site renewable energy to help meet B3 Guidelines and energy-conservation goals. This project will add new capacity to the utility infrastructure, included in the project budget, to connect with city services. A partnership with District Energy will maximize energy efficiency.

Impact on Agency Operating Budgets (Facilities Notes)

Campus financial condition is healthy to absorb debt and operational expense.

Cost for operations of the Lab Addition, including utilities, maintenance and repair, will be approximately $285,000 per year. One additional General Maintenance worker is included to operate and maintain the facility.

The College is able to absorb debt service on 1.6% of general operating revenues.

Other Considerations

Saint Paul College increased its enrollment again in the fall of 2010 by six percent—one of the highest in the Twin Cities. The College minority student population is now equal to its majority student population, most of whom are underserved as well. Despite all odds and numerous obstacles to learning, however, the College's persistence and completion rate from fall 2009 to fall 2010 remains high at 68.6%.

The most profound impact of delayed funding is the lost opportunity for our diverse student population in terms of having sufficient sections of science and health classes available to continue their education at a location in which they feel comfortable, supported and successful.

The College does not have the capacity to address its fast-paced student enrollment increases in the sciences, healthcare, and humanities programming or in the Saint Paul Career Academy with current facilities and operating funds.

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Governor's Recommendations (To be completed by MMB at a later date)

Century College - Academic Partners classroom addition design and construction

2012 STATE APPROPRIATION REQUEST: $5,000,000

AGENCY PROJECT PRIORITY: 10 of 26

PROJECT LOCATION: White Bear Lake

Project Description

Design and Construction funds for immediate needs of a classroom addition including six technology-enhanced classrooms and a renovation of lab space for energy technician programs. In addition there will be a replacement of aging HVAC and controls.

Century College is experiencing unprecedented enrollment growth with 1,819 new students in the last three years. Century at the end of FY2011 will have over 8,000 full-year equivalent students, a projected headcount of over 15,000 and the largest continuing education/customized training operation in the state. The College is out of classroom space and is unable to meet the demand for additional course offerings. The inability to offer more courses due to the space deficit is not just an issue for a particular program, but for the College's course offerings across the board.

Century has worked to utilize all available space to meet the classroom demand. The last remaining underutilized space, a mezzanine created three years ago during the Orthotics and Prosthetics renovation, is now being transformed to add three additional classrooms on the east campus, but this will not solve the space problem.

Project Rationale and Relationship to Mnscu Long Range Strategic Plan

Increase access, opportunity and success: Century is one of the largest two-year colleges in Minnesota, and the third largest institution in the MnSCU system, Century is striving to continue to meet the space needs of a student population that has grown by 98 percent in the last nine years. The completed project will:

- Increase available classroom hours from 3552 hours per semester to 4384 hours per semester, an increase of 23%.
- Accommodate an additional 1800 FYE headcount.
- Support growth in continuing education offerings.
- Allow much-needed space for university partnerships with MSU – Mankato and Metropolitan State University, which is currently forced to use remote locations due to lack of classroom space.
- Enhance a partnership with Intermediate School District 916, which leases 80,000 square feet of space and offers early college experiences in its career and technical educational programming for under-represented K-12 students.
- Accommodate the growing student support services that Century College provides to ensure success for diverse and under-represented groups, which make up 32% of the student population at Century. An increasing number of Century students also are facing financial challenges, with 66% now eligible to receive Pell grants.

Achieve high quality learning through a commitment to academic excellence and accountability: Century College measures academic excellence through the use of the Academic Quality Improvement Program (AQIP) action plan for assessment. The college is functioning at 112% capacity (currently the second-highest capacity in the MnSCU system) with 98% of the available "seats" filled in each class.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: Century's workforce development program has assisted area adults during the recent economic downturn with numerous workshops and training opportunities, allowing adults to search for job openings, identify career options, establish career pathways, develop personal resumes and participate in personal support programs. This project will provide new computer classrooms that address the high demand for computer literacy classes for laid-off workers. Many of the high-demand programs were filled and had waiting lists in fall 2010.

Innovate to meet current and future educational needs: Century has utilized its operating budget to make the highest direct investment in physical plant renovations. This has allowed for renovations to meet current educational needs. However, there are no available spaces left to meet future educational needs. The general purpose classrooms proposed in this project not only meet current needs, they create future opportunities for program growth.

Sustain financial viability during changing economic and market conditions: Though enrollment at Century's feeder high schools has been stable or trended downward, the percentage of high school students who have chosen Century has increased in the last three years. It is not just the economic downturn that is bringing more students to Century.

Institution master plans and regional collaborations: This classroom addition is outlined in the Facilities Master Plan. The strategic action plan outlines strategies for managing enrollment growth and collaborative partnerships. Predesign was completed in October 2010

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	5,832	6,115	6,956	7,651
Room Utilization	130%	104%	111%	112%

Space Comparisons to similar system campuses:
Century College is operating at unprecedented efficiencies when compared to similar campuses offering both associates and technical degree programs.

Century College has experienced unprecedented growth over the past decade with a significant spike in enrollment in recent years. A 2009-2010 full year equivalent of 7651 students is a 90% increase since 2000. In FY10 alone, Century College grew 14%, following a growth of 6% in 2009. In 2009-2010, a record of 14,766 different individuals took credit offerings at Century. This demand is expected to increase: another 12,497 individuals enrolled in non-credit continuing education courses (only 400 people took both credit and non-credit). The total of slightly less than 27,000 learners at Century is the highest number ever to attend a two-year college in Minnesota.

Century College has committed to lessening the impact on the environment and become more sustainable, both in regard to curriculum and programs and in how the institution functions and maintains itself.

- Century is pledging to eliminate its net greenhouse gas emissions in a reasonable period of time as part of its participation in the Presidents Climate Commitment.
- This project will exceed the energy code by 30%.
- This project will meet the Minnesota Sustainable Building 2030 energy standards.

Impact on Agency Operating Budgets (Facilities Notes):

Campus financial projections show the potential to support this project.

Debt service for phase one this project is expected to be $8,722 per year in FY2013. This is a 0.07% increase in the total campus operating costs compared to FY2010.

The required capacity of regional water, sewer and power infrastructure is available to support this project. The project will connect to existing heating and cooling campus infrastructure.

Consequences of Delayed Funding:
Century College has reached a maximum capacity for students, faculty and staff. Data suggests that without additional classroom space the college will be unable to accommodate the student demand and provide up-to-date classrooms using currently available technologies.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $7,230,000

AGENCY PROJECT PRIORITY: 11 of 26

PROJECT LOCATION: Rosemount

Project Description

Renovation of 55,200 is the first of a two-phase renovation project for the college's transportation and technical areas, which have not undergone remodel since construction in 1973. Phase one will relocate the current welding program and automotive parts department, create an access point and hallway from the south side of the college, and renovate and right size the passenger car transportation programs of study.

Design in 2012 for the 2014 Phase two will request $6 million for the renovation of the second phase. The scope of phase two will renovate the heavy truck and construction equipment programs and the central common space and develop new space for our emerging technology programs.

The two-phase, 118,000-square-foot remodel of instructional spaces will augment high-wage, high-demand transportation and STEM-related programs, including Automotive Technician, Heavy Construction Equipment Technology, Railroad Conductor Technology, Nanoscience Technology and Energy Technical Specialist. The renovation aims to maximize space utilization by creating common classroom and laboratory spaces for related academic programs, thereby eliminating redundancies in specialized equipment needs, reducing program expenses, improving efficiencies and providing learning environments easily modified to accommodate future academic programs.

Project Rationale and Relationship to Agency Long-Range Strategic Plan

Increase access, opportunity and success: This project serves a population that is more than 50% from underrepresented communities and will provide training for high-wage, high-demand jobs, transportation and technical programs that continue to attract student interest at increasing levels.

The quality environment will strengthen the collaboration with higher education institutions as well as with businesses and industries already partnering with Dakota County Technical College (DCTC). These partnerships include the University of Minnesota in Nanoscience Technology, ten two-year colleges within MnSCU in Energy Technical Specialist, and Zeigler Cat in Heavy Construction Equipment Technology. DCTC collaborates with more than 300 businesses in the service area. The renovation will attract further opportunities for partnerships and collaboration with universities and business and industry.

Achieve high quality learning through a commitment to academic excellence and accountability: The proposed renovation will focus on efficiently and flexibly identifying and sharing common classrooms, laboratory space, and equipment across transportation and technology-related program areas. The renovation will right-size spaces used by both DCTC and Intermediate School District 917.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: Classroom and lab spaces within the transportation and technical divisions will be reorganized, modernized and right-sized, thereby helping DCTC to better prepare graduates for high-wage, high-tech industries in this region. On average, 95 percent of graduates were able to secure work in their area of study.

As a direct result of workforce strength and need for skilled graduates, industry partners in both transportation and emerging technologies have partnered with DCTC including companies such as General Motors, 3M, Zeigler Cat and Xcel by supporting the college's training and education programs through donations of equipment, materials, in-kind services, and scholarship dollars, which totaled $1 million this past year. Additionally, the college has been able to secure dollars from the National Science Foundation and Nuclear Regulatory Commission through emerging technologies programming, and the renovation of the area would allow DCTC to leverage other governmental sources for additional funding.

Innovate to meet current and future educational needs: This project will utilize an innovative coring strategy focused on efficiently and flexibly using common classroom and laboratory space to support multifunctional learning

across transportation- and technology-related program areas. For example, the project provides shared spaces designed to educate students about transmission technology in both the Heavy Construction Equipment Technology and Heavy Duty Truck Technology programs, a similar shared space for transmissions and alignments for our GM ASEP and Automotive Technician programs, and a flexible multiuse welding lab for coring/sharing between our Welding Technology, HCET and Energy Technical Specialist programs.

Sustain financial viability during changing economic and market conditions: Enrollment and tuition revenue will be increased by improving DCTC's ability to attract, retain, and graduate students through the expanded capacity of the transportation and emerging technology programs.

Institution master plans and regional collaborations: Completed and aligns.

Enrollment and Space Utilization: Transportation Division laboratory and classroom utilization is above the college's space utilization average, ranging from 87 – 125%.

	FY2007	FY2008	FY2009	FY2010
FYE	2,203	2,104	2,206	2,485

Utilization in the area proposed for remodel will allow programs to core similar courses for sharing equipment and facilities and will allow more classes to be offered in the afternoon when spaces are more underutilized. For programs such as Welding Technology, this right sizing will increase utilization. Building deficiencies will be corrected, including but not limited to upgrading electrical components in lab spaces, improving ventilation in the welding area and indoor air quality in adjacent spaces, and creating cost-effective and necessary storage solutions for automotive labs. Predesign for the project was completed in 2008.

DCTC had an FCI of 0.26 in 2009-10. Items from the deferred maintenance backlog to be renewed include HVAC/VAV totaling $8.3 million, thereby reducing FCI to 0.20.

This project aligns with DCTC's sustainability efforts. Specifically, the project will reduce energy consumption by upgrading HVAC, VAV and lighting systems in the remodeled area.

Impact on Agency Operating Budgets (Facilities Notes)

Due to improved and renovated systems, the college will save 14% in maintenance and repairs costs after the completion of this project.

Replacing the air-handling units will save approximately 12.5% of DCTC's utility bills.

DCTC is able to absorb debt service which is about 1.4 %of general operating revenues

The utility demands of the proposed project are well within the capacity of current utility infrastructure.

Other Considerations

Consequences of Delayed Funding:
Poor air quality may lead to program closures. Recruitment of underrepresented students to these programs will be severely hindered when the learning environment is of poorer quality than area high schools. Classroom and laboratory spaces will continue to be used inefficiently and programmatic coring will be slowed, delaying significant savings in shared equipment, space utilization, and program sustainability efforts.

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Governor's Recommendations (To be completed by MMB at a later date)

Rochester Community & Technical College - Workforce Center co-location

2012 STATE APPROPRIATION REQUEST: $3,146,000

AGENCY PROJECT PRIORITY: 12 of 26

PROJECT LOCATION: Rochester

PROJECT DESCRIPTION:

The project includes upgrades to the HVAC system for the Heintz Center building to allow expansion of the use of steam generated by the Olmsted County Waste to Energy plant, a renewable energy source.

It will complement other funding sources that will complete design and construct an addition to the northeast corner of the Heintz Center building to allow Rochester Community and Technical College (RCTC), Dept. of Employment and Economic Development (DEED), and Workforce Center, Inc. to improve services to students and 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. This portion of the project will be carried on a DEED bonding request of $5,912,000.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC PLAN:

Increase access, opportunity and success: Supports access and opportunity by bringing a diverse community to the college. Each year between 100-600 clients of the Workforce, Inc. register for classes at RCTC.

Achieve high quality learning through a commitment to academic excellence and accountability: The academic resources of the college will be used to serve the needs of the Workforce Center customers and the Workforce Center resources will be used by the post-secondary students. Customized training courses would be developed to serve the individual needs of the Centers customers. Upper division courses in social work or child development will use the Workforce Center as internship opportunities.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: 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. Bringing the Workforce Center to campus will bring programs together in one location and allow for comprehensive, integrated, and individualized services for employers, job seekers, or those seeking economic independence.

The Workforce Center will 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 will have access to job placement services from the Center.

Innovate to meet current and future educational needs: The Workforce Center engages an underserved portion of the population. Bringing the center to the campus will allow for innovative methods of integration of this population into the campus programs. A statement from one study of Workforce Centers can best describe this: "Workforce Centers are portals for service employer and job-seeking customers. They should be designed and operated to maximize the resources and opportunities available in a community and should complement and leverage other portals for service, not compete with them."

Sustain financial viability during changing economic and market conditions: The Workforce Center, Inc. and DEED are constantly garnering resources and providing the citizens of SE Minnesota access to current training and job opportunities. RCTC graduates will use the resources of the Workforce Center, Inc. to locate jobs in the region.

Institution master plans and regional collaborations: 2004 completed and notes this project. Updated master plan is in process. Collocation of the Workforce Center onto the campus was identified as the next project to be requested for funding. This project also addresses the College's strategic goals #1 and #3:

1. Position RCTC as the college of choice; and,
3. Cultivate strategic partnerships.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY2010
RCTC FYE	4273	4270	4410	4714
WSU FYE	588	588	590	609
Total	4861	4858	5000	5323

Room Utilization:

RCTC has no space that could be remodeled to accommodate the Workforce Center, which is primarily office space. The cafeteria space and student commons areas are adequate to support the additional traffic from a Workforce Center. The current Workforce Center space also is not totally handicapped accessible. Future shared spaces would include computer labs, conference rooms and additional general classrooms.

State agencies and programs have been directed to encourage, promote, and 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.

All groups will share conference rooms, classrooms, technical laboratories, and the cafeteria/commons space. In addition, students at the College will have access onsite 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.

Original predesign for the Workforce collocation was completed in 2004 and updated in 2007.

Currently the Heintz Center building uses energy from Olmsted County Waste to Energy, a renewable energy resource. This project would increase use of this renewable resource to include cooling of the Heintz Center facility.

IMPACT ON AGENCY OPERATING BUDGETS (Facilities Notes):

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.

DEED will be responsible through lease payments for the debt service associated with their portion of this project.

Project includes infrastructure enhancements and addresses $1.6 million deferred maintenance.

OTHER CONSIDERATIONS:

Consequences of Delayed Funding: This project addresses the strategic plan of the Minnesota State Colleges and Universities system, the Workforce Center Inc. and embraces the new partnership of educating the workforce for the challenges of the 21st century. It will allow for increased collaborations between these two dynamic systems to better serve the citizens of this region and the state.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $5,200,000

AGENCY PROJECT PRIORITY: 13 of 26

PROJECT LOCATION: Multiple Campuses

Project Description

Design, renovate, furnish, and equip space at ten campuses to meet workforce training needs. Each project cost will be between $500,000 and $550,000 (depending on program need) and a construction schedule of less than 18 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. Removal of obsolete spaces will respond to workforce demands.

Bemidji State University, updates 50 year old chemistry Lab to a more flexible configuration, installing needed fume hood, removing hazardous materials and improving accessibility.

Bemidji State University, removes outdated 42 year old animal labs and renovates to create larger, flexible classroom spaces and seminar rooms and improve accessibility and code compliance to be used by growing psychology department and other computer sciences.

Century College, White Bear Lake, renovation of the 2,000 square feet Digital Fabrication lab to allow multiple training programs and disciplines to use this space.

Inver Hills Community College, Inver Grove Heights, converts existing space that was programmed for an expansion from 1998 to create a general biology lab space and create an additional special projects room to meet demand of science literacy in general student population.

Minnesota State Community and Technical College, Moorhead, conversion of allied health lab to a general science lab to accommodate increase demand from expanding programs for workforce and transfer degrees.

Minnesota State University Moorhead, improve the 40-year old Bridge Hall Planetarium and replace obsolete equipment that cannot be repaired or updated.

Northeast Higher Education District, Hibbing Community College, update 45 year old lab spaces for general science, biology and chemistry.

Northeast Higher Education District, Itasca Community College, update 40 year old lab spaces for general science and biology.

Northeast Higher Education District, Mesabi Range Community and Technical College, Eveleth, renovation of five outdated, obsolete classrooms to create multifunctional, classrooms with technology for programs in health care, mining and industry with equipment funded from other sources.

Pine Technical College, Pine City, renovation of classrooms and an office space to create flexible lab spaces for all levels of nursing and allied health programs.

Project Rationale and Relationship to Agency Long Range Strategic Plan

MnSCU Strategic Plan:
Increase access, opportunity and success: 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.

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 these 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. 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; Any new equipment will be energy efficient.

Institution master plans and regional collaborations: All of the projects are noted in the individual campus master plans.

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".

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)

Campuses may see some increase for addressing code and safety ventilation issues.

Debt service has been analyzed and will be paid by campus affected.

Building guidelines all reflect sustainability and goals of daylighting, proper construction techniques and new equipment will be energy efficient.

Other Considerations

Consequences of Delayed Funding:

- Expansion of needed science lab spaces at campuses will not be done that benefit a wide range of science, engineering, technology and math.
- Critical lab spaces that support machine tool and development of engineering positions will not be completed.
- Without an updated facility, campuses face challenges in recruiting and maintaining students.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $2,065,000

AGENCY PROJECT PRIORITY: 14 of 26

PROJECT LOCATION: Mankato

Project Description

Design the Clinical Sciences facility and renovation of existing space that will result in collocating three major departments (Nursing, Dental Hygiene and Speech, Language and Hearing), three clinics (Dental Hygiene, Nutrition Assessment, Speech, Language and Hearing) and two labs (Performance Enhancement and Simulation) into one facility and creates a comprehensive and multidisciplinary team approach for learning and patient care. These existing clinics and labs will continue to serve underserved and economically disadvantaged in southern Minnesota.

Project Rationale and Strategic Plan Relationship

Increase access, opportunity and success: Existing clinics and labs currently provide health services for about 8,000 underserved and economically disadvantaged in Southern Minnesota and help to generate about 375 total clinical credit hours and 5,000 student credit hours. The construction of a new facility on campus will for the first time allow Nursing to have an on-campus clinic. When this addition is coupled with the efficiencies of operating many of the other clinics on campus, we are conservatively estimating an ability to increase credit hours to about 7,500 which in turn, results in providing health services to more patients.

The American Speech, Language and Hearing Association require students to complete 400 clock hours of clinical practice. Limited clinical capacity forces students to off-campus clinics during internships and typically must continue their internships beyond the scheduled period. With additional on-campus clinic space, more clients will be served which in turn generates more clock hours for students.

The Dental Hygiene Clinic provides regional support for community outreach programs like the Open Door Health Center, Waseca Federal Prison, Park Dental, Senior Outreach Clinics at Hillcrest Health Care Center in Mankato and Lutheran Memorial Home in Madelia, Harry Meyering Center and Head Start which cumulatively generates about 900 total student credit hours and serves about 3,500 underserved patients which could double with the new programmed clinical space.

Achieve high quality learning through a commitment to academic excellence and accountability:

- Provides much needed academic space to accommodate the 25% enrollment growth which has occurred during the past 10 years.
- Increases collaborative sharing of resources, unifies clinical settings, promotes multidisciplinary and interdisciplinary pedagogy, and develops a “Health Science Corridor” comprising four facilities within a 2-minute walk.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: It will facilitate the education of more than 500 health care workers including nurses, dental hygienists, dieticians and speech pathologists. 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.

Innovate to meet current and future educational needs: 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 other MnSCU campuses including South Central College and Normandale will continue to expand.

Sustain financial viability during changing economic and market conditions: Dental clinics generate about $150K in revenue which pays for .6 FTE of a full time plus approximately 20 adjuncts. The Speech and Hearing Clinic generates about $5K to help offset its cost of operations.

Institution master plans and regional collaborations: A 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).

Enrollment and Space Utilization:

Fall	2005	2006	2007	2008	2009
FTE	14,333	14,149	14,515	14,621	14,955

Room hours used is 6,127 hours at 102% one of the highest in the system.

In response to workforce need, the College of Allied Health and Nursing has experienced enrollment and credit-hour growth during the past 10 years of 25%. Much of this growth has been an increasing number of applications to the Family Nurse Practitioner Program. A clinical science building where nurse practitioner students could see clients as part of their clinical hours would begin to remedy the current challenge of placing students in clinical sites that are overwhelmed with requests from other Schools of Nursing. 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 our graduates would encounter when they enter the workforce. The School of Nursing has renovated their current laboratory area twice during the past two years in an effort to create space for newly acquired simulation equipment. This space is still limited considering the numbers of clinical groups adopting simulation pedagogy for teaching portions of the clinical courses. This curricular change is a direct result of affiliated clinical agencies inability to accommodate requests by us and other Schools of Nursing due to the increased numbers of associate degree and private schools emerging in the state. Currently, five on-campus clinics and labs and four off-campus clinics serve about 8,000 clients; by co-locating three clinics in a single, larger facility, it is expected to expand the number of participants by an estimated 5,000 clients and generate a corresponding increase in revenue to help offset the operational costs.

Classroom availability continues to be a problem and this project will improve that by adding flexible spaces.

Economically disadvantaged clients using on-campus services often park in the campus “free parking lot” and then walk back about four blocks to the clinics in typically cold winter conditions 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 which for the elderly, disabled and parents with young children, 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 better clinical space for increased access.
- Increased convenience for students and patients alike with a “one-stop” clinical concept (nursing, speech and hearing, dental).
- Eliminates excessive drive times from off-campus clinics back to campus for students/patients which also aides in student scheduling.
- Provides reserved patient parking on site.

Project predesign was completed. The deferred maintenance backlog will be reduced by $2.36 million; FCI drops from .15 to .13. The building will meet the State of Minnesota Sustainable Buildings Guidelines.

The existing campus steam system is adequate and 200 tons of chilled water is included in the project for this facility.

Building Operations Expenses:

- Operating: $1.43/SF or $104,104 Renewal @ 1%: $72,800

This project can be absorbed under the 3% guideline to operational budget.

Consequences of Delayed Funding:

- Fail to provide a robust multidisciplinary and interdisciplinary pedagogy and unifying clinical settings; students will continue to study in academic “silos” with less clinical experiences that mirror the work place and improved collaboration between the various fields provides a more holistic health care approach will not occur.
- Unable to solve the dilemma of inability to adequately place pre-licensure and nurse practitioner students in practice sites that are becoming increasingly difficult to locate and overwhelmed with requests from other like programs in the region.

- Lose the ability to expand the number of participants by an estimated 5,000 clients and generate a corresponding increase in revenue to help offset our cost of operation.
- Fail to increase the number of labs that are located in a single facility, and which are appropriately sized with state-of-the-art equipment, will allow scheduling of classes using a traditional 45-hour/week schedule and dramatically increase the classroom availability.

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Governor's Recommendations (To be completed by MMB at a later date)

Bemidji State University - Business building addition/renovation design and demo

2012 STATE APPROPRIATION REQUEST: $3,303,000

AGENCY PROJECT PRIORITY: 15 of 26

PROJECT LOCATION: Bemidji

Project Description

Design the renovation, demolition of obsolete building and small addition to right-size and make optimum use of spaces. It will bring the Business Department, currently housed in Decker Hall, an outdated building located in the residential zone of campus, back into the academic heart of the University. Renovation of minimally used Memorial Hall gymnasium will be the renovation location along with a minor addition for improved access. New facilities will also give the business program the visibility and corporate image it needs to continue its growth. Memorial Hall will be renovated into classroom and instructional space over two stories, and due to it being a gym, some of the cost of remodeling is similar to the cost of new construction, but does not expand the footprint of the campus.

Design funding and funds to abate and demolish Maple Hall are being requested for FY2012 in the amount of $3.4 million. If successful, this would be followed with a request for construction and demolish funds in FY12-14 of $14.967 million.

Two major buildings will still be demolished and the overall physical plant will decrease in size. Maple and Sanford Halls will be demolished, removing costly, inefficient space from BSU's maintenance responsibilities. Maple Hall, which has been mothballed since fall 2008, will be reduced by 94,635 gross square feet. Demolition of Maple Hall is an important phase of the residential life facilities plan. University would then be able to dedicate more funds toward maintaining the remaining residence halls by reducing the overall capacity. Sanford Hall, which is 17,012 gross square feet, would also be demolished and the student service functions located in that building would be moved to a remodeled Decker Hall. A remodeled Decker Hall will bring together student life and student support services in the heart of campus – central to instructional facilities and the residence halls.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success: 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. External entities that currently work with these programs would have space available on campus increasing access to a broader audience of students.

Creating renovated space in Decker Hall for the student services units currently housed in Sanford Hall will provide students with an integrated approach to support and an ease of access for assistance.

Achieve high quality learning through a commitment to academic excellence and accountability: 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 College's Institute of Technology, Entrepreneurship and Innovation centers will provide students with experiential exercises with local and regional businesses. The Institute directly supports STEM programs. The project will also right size the academic zone by removing underutilized and outdated space.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: This project will accommodate academic programs serving our Northwest Small Business Development Center (NWSBDC), Marketing Assistance Research Solutions, Technical Engineering Support, FastTrack and Optivation centers. All of the college's programs and the Institute serve workforce development by providing undergraduate, graduate degree programs, and for-credit and not-for-credit certificate programs. NWSBDC and Optivation would be able to relocate from current leased facilities to the renovated Memorial Hall.

A renovated Decker Hall will allow for the opportunity to provide more flexible space for disability, career and advising services. It will facilitate student group work in programs such as tutoring, career seminars and testing. These services will be more accessible to students as there is easier elevator

access available than in Decker and more available parking that is adjacent to the building.

Innovate to meet current and future educational needs: 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.

Sustain financial viability during changing economic and market conditions: 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 maintenance backlog. Financial viability will be sustained as the university will immediately eliminate a significant amount of deferred maintenance with the demolition of Maple Hall, which has an FCI of 0.16 and a deferred maintenance backlog of $3.2 million. The project will better utilize space that currently is underutilized in a WPA-built building.

Institution master plans and regional collaborations: This projeft is in alignment with master plan. 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.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	F Y2010
FYE	4,220	4,272	4,276	4,485

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 university has a growing business administration program that offers various options such as management, international business, entrepreneurship/small business management, finance, and marketing. Enrollment in business administration has increased by nearly 40% the past five years.

The accounting program also continues to expand as faculty focus on individual student development to establish a set of career goals and provide them with the guidance and opportunities to achieve them. Ninety-three percent of our graduates find employment in a related field. Enrollment in accounting has increased by nearly 20% the past five years.

Student support services that currently located in Sanford Hall would be relocated to a remodeled Decker Hall. The current facility location is cramped, poorly organized, inefficient and outdated. Predesign is completed

The demolition of Maple and Sanford Halls will remove 100% of their backlog. The backlog that will be removed from these two buildings total $4.326 million. The remodeling of Memorial Hall will address plumbing and electrical issues along with exterior and interior finishes. 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.

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.

Impact on Agency Operating Budgets (Facilities Notes):

Due to the overall net loss of square footage operating expenses will decrease as a result of this project.

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.

Current debt service if all projects in 2012 are funded would be less than 1.5% of the university's operating budget.

Other Considerations

Consequences of Delayed Funding:
The business and accounting programs have grown consistently for each of the past eight years. 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. These programs are enrollment drivers for the university.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $31,000,000

AGENCY PROJECT PRIORITY: 16 of 26

PROJECT LOCATION: Saint Paul

Project Description

Project will construct a 59,000 gsf 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. 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. 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.

Science Education Center will provide the science facilities necessary to support our rapidly growing Nursing and Health Science programs. Metropolitan State currently offers three science degrees (Biology (BA); Biology (BS); and Life Sciences Teaching (BS)) and two minors (Chemistry and Physics), taught in under-equipped and under-sized labs on two campuses. It will support five additional degrees: Earth and Space Teaching (BS), Earth Science (BS), Chemistry Teaching (BS), Chemistry (BS), and Environmental Studies (BA). The Science Education Center will be linked to the other campus buildings by a skyway for safety and efficient use of inter-departmental space sharing.

Project Rationale and Relationship TO Agency Long Range Strategic Plan

Increase access, opportunity and success: The Science Education Center will expand access to underserved students, including students of color, adult students and working students. Students of color represent 29% of current enrollment at Metropolitan State University. 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 recruit and engage more students, especially students from underserved populations, in STEM and allied disciplines.

Achieve high quality learning through a commitment to academic excellence and accountability: The current laboratory facilities are grossly 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 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.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: 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% have been to metro-area students. After graduation, 79% 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. The Twin Cities metropolitan area is expected to see an increase in science positions of 14% (4,450), paying on average $29/hour.

Innovate to meet current and future educational needs: 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.

Sustain financial viability during changing economic and market conditions: 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. Lease costs will decrease by approximately $91,000/ year through

elimination of two laboratory spaces and two classrooms at the Midway campus

Institution master plans and regional collaborations: The last two Master plans indicated this project. Metropolitan State University has well established relationships with such corporations as 3M, Ecolab, and other major Twin Cities corporations. In addition, the university engaged representatives from Valspar, Barr Engineering, Emmons and Oliver Resources Incorporated, BIO-NRG LLC, the Pollution Control Agency, the Department of Natural Resources, the City of Blaine, and Ramsey County Parks in exploring and developing a Professional Science Masters Program. Metropolitan State 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

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	4,600	4,745	5,069	5,366

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

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. 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 to 400 majors. 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. Predesign for this project was completed.

This project does not impact deferred maintenance since it satisfies a space shortage. 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% less energy than required by state code. Two percent of the building's electrical power will be generated from solar and wind power on the building site.

Impact on Agency Operating Budgets (Facilities Notes)

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.

Operating expenses will be $538,000 per year after this building is occupied. Lease costs will decrease by approximately $91,000/year through elimination of two laboratory spaces and two classrooms at the Midway campus. Debt Service to date, with this project is less than 3% of the operating budget.

Other Considerations

Consequences of Delayed Funding:
Metropolitan State University is the only MnSCU university to have no dedicated science building. Delayed funding will counter the high priority the State of Minnesota has placed on producing qualified baccalaureate graduates in STEM and health sciences fields. University will be unable to provide general education science courses to support the greater than 6% and rising 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. A Chemistry (BS) degree would not be offered. The timing and frequency of class offerings for Chemistry Teaching (BS), Earth and Space Teaching (BS), Earth and Environmental Science (BS), would pose significant problems for many majors and impede graduation rates. Lastly, the university will be unable to offer the science courses that are pre-requisites and/or required for nursing and health science majors.

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2012 STATE APPROPRIATION REQUEST: $900,000

AGENCY PROJECT PRIORITY: 17 of 26

PROJECT LOCATION: Rochester

Project Description

Project will renovate two of the oldest building on the campus – Plaza Hall and Memorial Hall. A new HVAC system serving approximately 46,000 square feet will replace the existing 39-year-old all electric system in both buildings. The current individual electric packaged terminal air conditioning (PTAC) or "motel-type" units in each faculty office – 90 total units will be replaced by an energy efficient central system.

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

Additional infrastructure improvements will allow these buildings to use steam from the Olmsted County Waste-to-Energy plant a renewable energy source. In 2010/2011 Olmsted County Waste-to-Energy completed a one mile steam pipe to connect the UCR Main complex of buildings to their steam generation plant.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success: Flexible classroom formats are required for all levels of education, K-12 through graduate. Flexible spaces, different size/shapes of classrooms, and movable furniture are needed to meet the needs of the 21st Century learner. Winona State University (WSU) will use these remodeled spaces for upper division and graduate level courses.

Achieve high quality learning through a commitment to academic excellence and accountability: Changed teaching methods requires classrooms to be right-sized, re-furbished, and brought up to modern technology and accessibility standards. WSU's masters' and doctoral programs require a much more flexible and collaborative teaching environment. Sound abatement will be installed in the walls between the classrooms to accommodate the addition of technology in these classrooms.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: Winona State University graduate programs meet as cohorts or learning communities, and these programs meet in group settings in concentrated blocks of time. These upper division courses meet for 4 – 6 hours at a time and the configuration of the teaching space may be adjusted during that time from lecture to small groups to individual study time.

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. Adult learners are more comfortable in a conference setting as opposed to classrooms built 40 years ago.

Innovate to meet current and future educational needs: The remodel and refit of these buildings will be done with the latest technology, but also with flexibility in mind.

Sustain financial viability during changing economic and market conditions: Purchasing steam from the Waste to Energy plant will lower the campus carbon footprint. Conversion of the two buildings from all electric to a central plant will allow for more efficient energy usage. Currently RCTC spends over $1 million on electricity each year.

Institution master plans and regional collaborations: Facilities Master Plan completed in 2004 and currently being updated. These buildings are identified in the master plan for remodeling.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
RCTC FYE	4,273	4,270	4,410	4,714
WSU FYE	588	588	590	609
Total	4,861	4,858	5,000	5,323

Room Utilization – Plaza Hall 131% and Memorial Hall 133%. Faculty office spaces are 100% utilized with some adjunct faculty housed six or more to an office.

These buildings were two of the first buildings constructed campus in the late 1960's. Neither building has had a major update since the buildings were built. Developmental courses such as: Basic Grammar, Pre-Algebra and Elementary Algebra, Developmental Reading, Positive Life Skills, and Introduction to College Writing, are taught in this space. These developmental courses are essential for students to be successful in all of the college level courses in the STEM fields. First generation college students, students in the underrepresented categories, non-traditional students, new immigrants, and other at risk students are the majority of the students in these developmental classes.

The fine arts and transfer curriculum programs also use this space. One thousand and sixty-eight (1,068) students or approximately 13% of all RCTC students begin their college experience in these classrooms each year.

This project will right-size classrooms for current pedagogy, address sound issues in classrooms, and update the technology in the spaces. Classrooms will be flexible enough to be used to teach the developmental math and English but also upper division and graduate level seminar style classes for WSU. Small group study spaces and informal gathering spaces will be built adjacent to the remodeled classrooms. Evening and weekend utilization of these classrooms will increase as they are remodeled to be more flexible.

WSU offers an applied doctorate in nursing and advanced practice nursing programs in addition to their baccalaureate programs. Total headcount of WSU students in FY 2010 was 1470 with an FYE of 609.

Predesign has been completed with RCTC and WSU faculty and staff and facilities management. The project addresses approximately $2,175,000 of deferred maintenance. The facilities condition index (FCI) for Plaza and Memorial Hall buildings is currently .30. The FCI after the project will drop to .04.

The new HVAC system will expand the use of renewable energy. The wind turbine built as a part of this project will be used for both sustainability and as a teaching tool.

Impact on Agency Operating Budgets (Facilities Notes)

Energy efficient systems will allow for utility cost savings. Payback in energy savings for the electrical systems ranges from 1-5 years and for the larger systems 5-10 years.

Project updates infrastructure that is currently at or beyond capacity. Facilities staff are currently actively monitoring the electrical load to avoid brown-outs caused by systems beyond capacity. In the summer of 2010, the electrical service to the entire campus had to be shut down several times to avoid equipment damage from electrical brown-outs. The reduction in utilities charges will result in a reduction in net expenses through FY 2014-2015.

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. Electrical capacity is not adequate and two burnouts occurred in summer of 2010 and due to its age there is difficulty in getting parts for this system.
- Air quality is poor throughout the buildings because of antiquated HVAC systems.
- The buildings have no fire suppression system. A fire would cause a catastrophic loss to property and has the potential for human injury.

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Governor's Recommendations (To be completed by MMB at a later date)

Central Lakes College, Staples - Agriculture rightsizing, Main Building

2012 STATE APPROPRIATION REQUEST: $3,458,000

AGENCY PROJECT PRIORITY: 18 of 26

PROJECT LOCATION: Staples

Project Description

Reconfigure, remodel and update the Staples Main Campus to improve overall space utilization, efficiency and sustainability of academic programs, services and facilities. Project focuses on rightsizing and updating by re-locating/remodeling existing programs/services within the Staples Main Campus and relocating services from the CLC Ag and Energy Center to the Staples Main Campus.

Project will relocate Central Lakes College Ag and Energy Center programs, services and staff to underutilized space at the Staples Main Campus and remodel high-bay lab space for alternative energy programming (4220 square feet). It will upgrade facility energy resources to include photovoltaics, solar panels and energy efficient windows and doors. Working examples of alternative energy systems will be installed throughout the campus and used for alternative energy maintenance/service instruction and to demonstrate CLC's commitment to a more sustainable campus. This will allow reconfigure and right-size critical portions of core service functions to provide more efficient, user-friendly service and support a "one stop service center"; relocate Library and Computer Commons to underutilized Dining Commons; and enhance the building's main entrance and renew dining commons and the main corridors throughout the facility (34,935 square feet). It will relocate Diesel Mechanics lab to existing vacant lab space to correct an awkward separation of unassigned spaces and identify all underutilized campus space available for tenants/mothballing/demolition (9,670 square feet). The project will take square footage off-line at the Staples Main Campus and at the CLC Ag and Energy Center. Discussions are underway with community partners to utilize this space (32,560 square feet at Staples Campus and 6,084 square feet at Ag and Energy Center). If that space is not fully utilized by leasing partners than it will be demolished.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success: Central Lakes College (CLC) is the only MnSCU two-year college with an applied research center located at the CLC's Ag and Energy Center. Much of the applied research is done jointly with the University of Minnesota Extension and the Minnesota Department of Agriculture. Personnel from these agencies are located at the Center. The Ag and Energy Center has the ability to produce biomass crops and to process biofuels on site. Research and demonstrations provide new training opportunities for academic programs and customized training. Central Lakes College's manufacturing and applied engineering programs provide a strong interdisciplinary core curriculum for energy related programs. Central Lakes College developed and implemented two energy related certificates, Renewable and Sustainable Energy Technologies and Green and Retro Construction. Energy program expansion in 2011 and 2012 will focus on energy management, energy efficiency, solar, geo-thermal, bio-mass and bio-fuel, residential and small-commercial wind.

CLC will (1) increase the number of students in the core curriculum and energy based academic offerings; (2) expand the number of energy related courses to area high schools participating in College in the Schools and the Bridges Academy and Workplace Connections programs; (3) provide residential auditor training to CMAERC members with other higher education institutions; and, (4) provide green job training courses funded by Rural Minnesota CEP through a stimulus grant.

Achieve high quality learning through a commitment to academic excellence and accountability: The primary focus of a recent workforce award was CLC's short term training in Retro-Green Construction and Renewable/Sustainable Energy. The CLC Ag & Energy Center is currently researching and growing energy crops under a State of Minnesota NextGen Energy grant and has produced low cost oil to be processed into biodiesel. This new process adds an energy-conscious dimension to the curriculum in the Heavy Equipment and Diesel Mechanics programs. Farm Business Management students and business owners will gain new insight into energy crop production, management, and cost evaluation.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people: CLC has a 40 year history of partnering with the University of Minnesota and more than a decade of partnering with the Minnesota Department of Agriculture. Ag and Energy Center industry, agency and community partnerships have contributed $62,180 in cash donations and $58,500 in in-kind donations, in addition to $153,678 in grants directly in support of the Ag and Energy Center operations.

Innovate to meet current and future educational needs: A strong feature of this project is the ability to use an existing facility to support demonstration of alternative energy systems, a wide range of academic programming to deliver the education and training to the target population, and alternative energy production research. Providing both credit and short-term non-credit renewable/alternative energy programs, with data developed on-site makes this project unique among MnSCU institutions.

Innovation and partnering strengthen this project through a combination of resources at CLC. Focus in the last two years of the CLC Ag & Energy Center has expanded to include energy-related initiatives. The Director has significant experience in the Renewable Energy industry and the addition of the NextGen grant to demonstrate energy crop production at the Center have prompted the need to revisit the mission. Initial strategic planning and design was recently completed utilizing the expertise of energy industry leaders and economic development specialists across the region. As a result of the broad collaboration and participation in the planning process, goals have been developed for the Center along with purposes, process steps, and outcomes. This provides direction to achieve the mission and vision of the Agricultural and Energy Center, resulting in an enhanced opportunity to provide partnering and leadership in agricultural and energy education, production and practices to support economic development for the region.

Sustain financial viability during changing economic and market conditions: The Staples Campus and Ag/Energy Center deferred maintenance backlog is $4.565 million. Backlog reduction is $831,000 plus $1.318 million due to offline square footage. The FCI for the Staples 1972 building will drop from .12 to .06, and the 1985 building will drop from .04 to .02. All deferred maintenance backlog for the affected portions of the Staples Campus have been included in project costs, with the exception of backlog for the off-line square footage. There will be improvement in space utilization from the current vacant square footage that will either be vacated or taken off-line, the campus will be right-sized, and Ag/Energy programming will occur at the Staples Main Campus in existing classrooms and labs.

Institution master plans and regional collaborations: Master Plan Completed. Regional partners include 360º Manufacturing and Applied Engineering Center of Excellence. Bridges Academy and Workplace for six area high schools Parks and Recreation Departments are working together to develop a community walking trail through the Ag and Energy Center to educate the community. The CLC Ag and Energy Center is currently collaborating with the University of St. Thomas working with a portable Mcgyan biodiesel plant; SarTec Corporation, operating a biodiesel plant in Isanti MN; and Mcgyan Biodiesel which is testing CLC Ag & Energy Center produced bio-products.

Enrollment and Space Utilization:

	FY2007	FY2008	FY2009	FY2010
Total FYE	2,341	2,645	3,019	3,385

The major focus of this project is to renovate, right-size, upgrade, and provide a cohesive layout to support current and future enrollments as well as academic needs of the CLC Staples Campus. Existing spaces will be remodeled to support energy educational programming, demonstration and research. Improvements made will serve both instructional needs and provide facility energy efficiencies. A major component of the project upgrades the CLC Staples Campus to include photovoltaics, solar panels, and energy efficient windows and doors. These additions support sustainability of operations and integrate alternative energy sources within the facility. These improvements also will demonstrate alternative energy options for students enrolled in academic programs.

Student services and academic support needs are extensive. The needs of students have changed dramatically since the building was constructed 30 years ago. Project will reconfigure, remodel and relocate the existing student services area, creating a one-stop location for the core student services departments, and create appropriately sized office and support spaces. The Library and Computer Commons will be moved to a central location for greater accessibility.

Predesign is completed.

Deferred maintenance backlog reduction is $831,000 plus $1.318 million due to off-line square footage. The FCI for the Staples 1972 building will drop from .12 to .06, and the 1985 building will drop from .04 to.02. All deferred maintenance backlog for the affected portions of the Staples Campus have been included in project costs, with the exception of backlog for the off-line square footage.

Working alternative energy systems including biomass, small wind, solar, photovoltaic solar, energy efficient windows and doors will be installed. CLC's commitment to a sustainable campus provides on-site, real time facility applications for alternative energy instruction in efficiency, auditing, maintenance and service for alternative energy options in Central Minnesota.

Impact on Agency Operating Budgets (Facilities Notes)

Capacity of Current Utility Infrastructure: The capacity of current utility infrastructure is adequate to support the remodeling.

The operational costs of the Staples Campus will be reduced by approximately 17%, (the percent reduction in square footage) estimated at $56,000 including a .50 FTE staff reduction.

CLC debt is declining, and is less than ½ percent of our annual general fund operating budget.

Other Considerations

Consequences of Delayed Funding:
CLC will continue to have lower space utilization and inefficient operations for our students and the general public, in addition to CLC's operating costs being high, based on student enrollment for the Staples Campus. Staff will continue to work with students in inadequate offices and departments will continue to be separated on campus, causing inefficiencies and ineffective methods. The CLC Agriculture and Energy Center will remain in its current location, rather than re-locating to our Staples Campus to better connect our energy programming with campus programs and students.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $4,549,000

AGENCY PROJECT PRIORITY: 19 of 26

PROJECT LOCATION: Grand Rapids

Project Description

The project entails demolishing a 1926 former dormitory that was converted to a classroom building. Donovan Hall has deteriorating infrastructure, chronic flooding/mold, unsafe emergency exits, extreme temperature fluctuations and limited access. This 20,224 GSF building will be replaced with an energy efficient structure that will hold 14,580 GSF of multipurpose classrooms. The new instructional space will provide highly functional, flexible learning spaces, including high tech medium (40 seat) and small (24 seat) classrooms, a multimedia lab, and learning community space adjacent to faculty suites and meeting rooms. The entrance to the library/media center will increase access to and support better utilization of the library (the testing center, tutoring services and adult basic education), and provide common space for students and supportive student activities. The addition will serve students in ICC's Liberal Arts AA degree (56%), Natural Resource programs (12%), Engineering (14%) and others.

In addition, the project will right-size specific Itasca Community College (ICC) areas to support effective instructional and student service "promising practices" in a renovation of 4,200 GSF.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success. The project will increase access to high quality, technologically advanced teaching and learning space that will improve the participation and achievement of students, many of whom are first generation, low income students. TRIO program serves over 200 students per year (20%). These local rural, low income students (Pell eligible rate is 48%) struggle for technology access. Renovated underutilized space in the library area will provide a high tech multimedia environment for a variety of high enrollment classes. Over the past two years, ICC has undergone a "lean education" process towards a "One Stop" concept for its admissions/student services. To further centralize "One Stop", TRIO - Student Support Services (SSS) staff will relocate next to the One Stop office suite ICC's Student Support Services TRIO grant serves over 200 first generation, low income students as well as students with disabilities.

Achieve high quality learning through a commitment to academic excellence and accountability. The project will provide:

- classrooms designed to ensure high tech learning environments that support excellence in teaching;
- new computer facilities with advanced teaching technology;
- updated office space for easy student access and interdisciplinary collaboration; and,
- multimedia space that meets advanced programming needs.

ICC, ranked 5th in the nation (Washington Monthly September 2010), is committed to quality education, however, the college is unable to provide technologically advanced, flexible educational space due to outdated buildings, such as Donovan Hall.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people. ICC is a strong regional leader in workforce education and training. This project will enhance our vital partnerships by providing technologically advanced classrooms for futuristic learning. ICC has exceptional ties and support from many area industry partners, including Minnesota Power (ALLETE) (industrial technology/power generation program), regional engineering firms and industry partners (ASV, Blandin, MnPower, etc.: nationally known engineering program/industry projects, feeder to MSUM Iron Range Engineering program), Blandin UPM-Kymmene (National Center of Excellence/Industrial Technology/pulp and paper/bio fuels programming), county healthcare facilities – Grand Itasca, Bigfork Valley Hospital, Deer River Healthcare Center (nursing/allied health programs), Department of Natural Resources and the US Forest Services (natural resources/GIS) – and many others.

ICC has strong K-14 ties through the Itasca Area Schools Collaborative (seven school districts +ICC) championing the Project Lead the Way pre-engineering project, high school/faculty co-teaching in the K-12 districts, and

the Applied Learning Institute that serves over 900 high school students each year.

Innovate to meet current and future educational needs. The project will provide access to flexible high quality teaching spaces and the capacity for flexible learning environments, improved access and innovative space for student and faculty interaction. Increased blended and hybrid on-line classes will occur.

Sustain financial viability during changing economic and market conditions. This project is supported by ICC's master academic, facility and technology plans. Repair and replacement funds are incorporated into resizing efforts, with a focus on energy efficiency. The project will replace the un-insulated, inadequate HVAC and obsolete and nonfunctioning controls at Donovan Hall and reduce the college's footprint.

New and remodeled space will include energy efficient operations, such as low flow plumbing fixtures, motion sensing lighting, heat sink technology, high recycled content materials, heat recovery and options of alternative energy utilization. These actions will provide great cost savings for the college.

Institution master plans and regional collaborations. The plan is completed and the project matches District strategic initiatives.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	1,045	999	969	1,073

Donovan Hall was built in 1926 and served as a dormitory. It has served the college well for many years but is now beyond the end of its life cycle. Itasca has served between 990 and 1100 FTE annually for the past five years. Increasingly our students are looking for flexible, active and collaborative learning experiences and access to efficient support systems. This project will reduce inefficient outdated space and produce new high tech learning and student services areas. We expect to see measurable outcomes in increased engagement and retention of students, particularly those who are considered to be at risk, efficient and effective space utilization, increased energy efficiency, better accessibility, a reduction in operating and maintenance costs and diminished deferred maintenance burdens.

The predesign was completed in November 2010. Donovan Hall has a deferred maintenance backlog of $2.2 million and an FCI of .41 that will be eliminated with its demolition.

The new classroom building will be constructed to flexible and sustainable standards.

Impact on Agency Operating Budgets (Facilities Notes)

The project will be .98% of the operating budget. The College's central heating plant and other utility have adequate capacity to service the new structure with estimate savings in utility costs will be over $12,000 per year with additional savings from energy efficient equipment.

Other Considerations

The rate of deterioration of Donovan Hall will require financial expenditures into the millions of dollars to keep the building operating. There are documented incidents of: mold infiltration, pest/rodent concerns, foundation and external structure deterioration, water infiltration, archaic heating and ventilation system, inoperable emergency exit ladder structure.

The energy efficient and instructionally effective remodeling and a reduction in square footage will allow the long-term strategic plan of the college to come to fruition.

Consequences of Delayed Funding:
Delayed funding will significantly impact ICC's ability to maintain and grow high quality educational experiences for our students:

- Limitations due to outdated classrooms deters program expansion and restricts best practice learning experiences
- Emerging educational technology needs cannot be met due to current structural constraints – this impacts both credit bearing and customized training programming

- Poor physical condition, interior deterioration and limited access issues restricts recruitment and retention efforts and is detrimental to FYE growth
- Under current circumstances, serving TRIO students is difficult and inefficient due to physical separation from other student support services
- Poor facilities for faculty impairs ability to attract high quality instructors

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2012 STATE APPROPRIATION REQUEST: $3,083,000

AGENCY PROJECT PRIORITY: 20 of 26

PROJECT LOCATION: Albert Lea

Project Description

The project will renovate 21,120 GSF, demolish 7,730 GSF and lease square footage of 4,200 SGF to a compatible agency to right-size the campus to reflect current and proposed demographics. Project builds upon right-sizing efforts undertaken by Riverland and focuses on the Albert Lea campus to improve the space utilization and significant deferred maintenance. In total, 11,930 sf – 9% of the campus – will be taken off-line as a result of this project.

The project will fund demolition of the mothballed Gateway Building; removal of tiers in the underutilized tiered lecture hall to create large multipurpose classrooms with a retractable wall; completion of HVAC upgrades, fire protection system improvements and roof replacements. Effective fall 2011, office space and two classrooms will be leased to the Albert Lea Workforce Center and relocate administration and student services within the library and other office areas. Due to the urgency of bringing the Workforce Center on campus, the college has committed $109k to begin this project. Additional renovation will be to general area and to classroom space. The project transforms underutilized and obsolete spaces into a "main entrance" with focus on centralized student services.

Project Rationale and Relationship to Agency Long Range Strategic Plan

MnSCU Strategic Plan:
Increase access, opportunity and success. The tiered lecture hall is severely underutilized by the college and in need of upgrades. The built-in 40-year-old furniture is breaking and needs to be replaced. By remodeling this space, a large classroom with a retractable wall will be created to provide flexible, practical classroom space that can also be utilized by community groups for outside functions. The classroom will provide opportunities to increase liberal arts class sizes from the current average of 24 – 26 to 35+, potentially impacting annual enrollment by 30 FYEs. Riverland recently expanded its ESL course offerings to the Albert Lea campus and student response has been very positive. As this program grows, the need for larger classroom space will emerge.

Achieve high quality learning through a commitment to academic excellence and accountability. Elimination of the Gateway Building will allow college funds to invest in high-quality programs for students. By converting the general studies courses that support career technical programs into traditional general education courses within the liberal arts, the campus will need a large classroom space. With its history as a technical college, the Albert Lea classrooms were designed for small career technical enrollment/classes. Almost 500 students on the Albert Lea Campus are enrolled in over ten full-time career-technical programs located there. These programs require over 20 various general education courses to achieve completion.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people. The Albert Lea campus is home for three new, innovative programs addressing the demands of today's world: wind turbine technology, solar installer, and bio technology. Career-technical programs collaborate with industry partners, grant funding organizations, and nationally recognized industry accrediting bodies such as NATEF, ACBSP, and NIMS. These partnerships have yielded such enhancements as a wind turbine training tower, automobiles, solar panels, and major construction training aids. "Innovate" section regarding classroom space needs for large equipment displays. A long-term goal of the college is to develop a regional transportation training center in Albert Lea and this space will allow for collaborations amongst related programs and industry partners.

Innovate to meet current and future educational needs. Planned uses for the new flexible classroom space include college career technical curriculum, workforce regional training and symposiums, and community learning. The classroom will maintain its tall ceiling to allow for large equipment displays and mock-up areas. One entrance to the classroom and the exterior door near that entrance will be enlarged to allow such equipment to be easily moved into and out of the space. The library and media services area will be

modified for more virtual and digital access to better serve the changing needs of students.

Sustain financial viability during changing economic and market conditions. This project will reduce energy consumption by demolition of 7,730 square feet (Gateway Building). Anticipated annual savings in utility and maintenance costs are approximately $15,000. Deferred maintenance eliminated as of 2015 will be $671,000.

The project will improve the A Building Addition, built in 1986, which is an outlier with a .39 FCI. The college analyzed the possibility of razing a portion or all of this area; however, the benefits of the building overshadowed the cost of demolition and ongoing maintenance.

Institution master plans and regional collaborations. Riverland's Master Facility Plan is updated, with this project highlighted.

Enrollment and Space Utilization (Albert Lea only, unless noted):

	FY 2007	FY 2008	FY 2009	FY 2010
FYE– overall	2,273	2,329	2,274	2,598
FYE	594	551	557	543**

**Decline attributable to online growth in programs based in Albert Lea. Space utilization will increase at this campus as a result of this project.

Demolition of the Gateway Building will allow resources to invest in other areas of the college. Maintaining the facility infrastructure and upgrading to allow for enhanced teaching and learning opportunities is critical to the success of Riverland students. Commitment is evidenced by inclusion of HEAPR-related costs in this project and the college's efforts to maintaining its buildings. With four buildings in three campuses, the college has too much space for the number of students served and struggles with investing. Riverland has made significant progress toward right-sizing (e.g. mothballed two tiered classrooms in Austin East and the Gateway Building in Albert Lea, leased additional space to the Workforce Center in Austin East, converted unused shops to cold storage in Austin West), more funding is needed to eliminate unnecessary space and reduce the significant deferred maintenance backlog.

Predesign is complete. Of the $3.283 million proposed in this project , $1.9 million will be removed from deferred maintenance. Current Albert Lea FCI = .21; project impact will reduce FCI by .05. Deferred maintenance work will result in energy efficiency for the HVAC and roof projects. See also "Building Operations Expenses" section.

Impact On Agency Operating Budgets (Facilities Notes)

Razing the Gateway Building will eliminate repair and replacement expenditures and reduce the campus' energy costs approximately $15,000 per year. Salary and benefits costs equating to half of a facility position can be attributed to removal of the Gateway building. Annual lease revenues of $25,000 will be gained from the on-campus Workforce Center. At its maximum, total annual debt service equates to approximately .8% of the college's general fund operating budget

The capacity of the existing utility infrastructure is adequate for the proposed project scope.

Other Considerations

Consequences of Delayed Funding:

- Gateway Building will be mothballed but still require continued investment for utility costs, monitoring and repairs. The building, parking lot and sidewalks will continue to deteriorate and will become a safety hazard.
- Lecture Hall will stay in its current form, with an impractical structure and faltering furniture, and continue to be underutilized. Programs will not expand.
- Workforce Center will not move on campus, and as a result the college will not realize the benefits of rental income and increased visibility to the college when potential students visit the Workforce Center.
- Campus will lose vibrancy with lack of HVAC improvements and the college will pay more for inefficient energy systems.
- Missed opportunity to correctly size and eliminate obsolete square footage.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $3,700,000

AGENCY PROJECT PRIORITY: 21 of 26

PROJECT LOCATION: Multiple Campuses

Project Description

Design, renovate, demolish and construct furnish, and equip space at six campuses to meet workforce training needs that reflect programs or dynamics using energy and sustainable technologies. All projects will benefits workforce programs that train students in energy-related fields. Energy efficiency will be achieved from this initiative at all campuses. Projects to be executed in a eighteen month time frame.

Anoka Technical College, construct 1,500 square feet of a solar powered greenhouse that will be used in eight different programs.

Century College, construct various types of solar panels to be used for training and reducing overall electrical demand.

Minnesota West Community Technical College, Canby, demolish 17,100 square feet obsolete building and energy efficient updates to two pre-engineered metal buildings providing space for Wind Energy Technology Program and Diesel/Technology program.

Minnesota West Community Technical College, Jackson, demolish 18,000 square feet and removing 20 acres from a remote site and building an efficient 8,400 square feet addition for the Powerline Training Facility.

Northeast Higher Education District, Hibbing Community College, addition of various types of solar panels used for training as well as for reduction of the main electrical along with renovation of former band area 1,000 square feet to convert to multipurpose classroom spaces.

Northeast Higher Education District, Itasca Community College, update existing biomass with equipment that will serve as a model for effective use of woody biomass and applied research lab for evaluating wood biomass fuel products.

Project Rationale and Relationship to Agency Long Range Strategic Plan

MnSCU Strategic Plan:
Increase access, opportunity and success: Improve access to opportunities and careers in critical fields related to energy efficiency. Meet state goals for a better educated workforce in energy related fields and careers and in applied technologies, or apply current energy related or sustainability issues to existing programs . The majority of spaces being renovated are underutilized, inflexible, and do not meet the needs of today's 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. The project will effectively and efficiently provide student services and create a collegiate environment crucial for recruitment and retention. Academic programs impacted are: need list of impacts: Biology, Carpentry, Horticulture, Environmental Science, Industrial Technology, Powerline worker, Nanoscience Technology, others ?

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. These projects 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. 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) some existing space rather than building new space. Some demolition will occur that will advance the campus. Programs may be hooked up to existing power to reduce campus utilities. Any new equipment will be energy efficient.

Institution master plans and regional collaborations. All of the projects are noted in the individual campus master plans.

Enrollment and Space Utilization:

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

Update

Constant advances in emerging energy fields are impacting this regional diversity. 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.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses confirmed can be absorbed by campuses.

Debt service has been analyzed and will be paid by campus affected.

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.

This project advances both the buildings and the programs for workforce development at these campuses.

Other Considerations

Consequences of Delayed Funding:
Without an updated facility and emerging programs for the workforce these campuses will face challenges in recruiting and maintaining quality faculty and students.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $2,675,000

AGENCY PROJECT PRIORITY: 22 of 26

PROJECT LOCATION:

Project Description

Design, renovate, furnish, and equip space at four campuses to meet workforce training needs. Each project cost will be between $500,000 and $550,000 (depending on program need) and a construction schedule of less than 18 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. Removal of obsolete spaces to respond to workforce demands

Century College renovates to create two technology enhanced classrooms and revitalizes three multipurpose classrooms and replaces oversized and inefficient HVAC

Inver Hills Community College, Inver Grove Heights, right sizes inadequate classrooms with adequate sound insulation, HVAC to provide larger seating capacity and create a computer class for hybrid on-line/on-ground courses

Northeast Higher Education District, Vermilion Community College, update 40 year old classroom spaces to correct deferred maintenance in HVAC, plumbing, life safety issues and accessibility

Saint Paul College, renovate exhaust system and inefficient equipment in the culinary program that is 46 years old to safely accommodate larger classrooms to fulfill workforce demands

Saint Paul College, renovate 3,5000 square feet of the CNC/Machine Tool Program to provide space for equipment to allow operation of two sections and eliminate duplicate equipment

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success. Meet state goals for a better educated workforce in 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 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. Program benefits include; Business, Art, Graphics, Landscape Ecology, Taxidermy, and Art-Based Business Diploma

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 current and future educational needs. The renovation at these campuses will provide greater flexibility to offer training and educational experiences to students in the workforce industry. It will improve the overall functionality. 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 and regional collaborations. All of the projects are noted in the individual campus master plans.

Enrollment and Space Utilization: Enrollment data for the four campuses is projected as follows:

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

Constant advances campus and workforce development require updating to campuses that need additional funding. These improvements will help the campuses meet the rising demand for a workforce with the flexibility and up-to-date education on equipment currently used in industry.

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)

Increase for addressing code and safety ventilation issues.

Debt service has been analyzed and will be paid by campus affected.

Building guidelines all reflect sustainability and goals of daylighting, proper construction techniques and new equipment will be energy efficient.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $5,210,000

AGENCY PROJECT PRIORITY: 23 of 26

PROJECT LOCATION: Moorehead

Project Description

Design and construct a Transportation Center for the automotive and diesel technology programs. The project will include construction of two labs and a lab support area (total of approximately 22,630 GSF). The two new labs will be used primarily by the diesel technology program. Existing labs wills be converted to shared use by both the automotive and diesel technology programs. The new labs are needed due to significant student enrollment growth in both programs as well as to accommodate the increased size and scale of modern agricultural and construction equipment. These two factors have contributed to considerable crowding in the current labs, which in turn is creating safety issues. Demolition of obsolete 3,200 GSF storage building and renovation of 1,770 GSF will also occur.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success. Project will provide additional space to accommodate the past and projected enrollment increases in the automotive and diesel programs. This will assist many first generation college students who typically enroll in these programs. Additionally, the student demographics in the two programs are showing increasing diversity in ethnicity and this trend will likely continue with more space to accommodate students. The geographic "reach" of the two programs is also increasing, especially in the diesel program. This is due to the recruiting efforts of the two major corporate partners, Case New Holland John Deere Construction. The two companies' dealer groups throughout the states of Minnesota, North Dakota, South Dakota, Wisconsin and Iowa continue to work aggressively within their communities to identify and work with potential students for their sponsored programs. The auto and diesel programs have seen increased interest from dislocated workers as well as returning veterans.

Achieve high quality learning through a commitment to academic excellence and accountability. Project will significantly enhance the learning environments in the labs of the two transportation programs, mostly by providing more space and a safer learning environment. Currently, there are limits to the numbers of projects that can safely be brought into the labs. For example, in the automotive programs, one of the labs only has space to accommodate five vehicles at a time which means that students must "team up" in groups which are larger than ideal in the current class sizes of 18-20 students. This situation is more pronounced in the diesel program because of the large footprint required by agricultural and construction machinery. While trucks can be moved out of the labs after their engines and transmissions have been removed so that students have more work space, it is generally not feasible to do so with agricultural and construction machines. Removal of these components tends to make agricultural and construction machines unmovable and therefore they need to remain in the lab until reassembled, which can take weeks or months. Additional lab space will also provide opportunities for more varied types of projects, which will enhance student learning. Just as importantly, additional space will make the learning environment safer for all students by reducing the congestion and hazards that lead to injuries.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people. In spite of the sluggish national economy, graduates of both the auto and diesel programs remain in high demand. Placement rates for both programs during the past five years are close to 100% (which includes completers who continued their education). Employment opportunities for graduates of both programs are expected to increase.

Based on data from the Minnesota Department of Employee and Economic Development), job growth is expected to increase from 2.8% in the northwest to 11.5% in the central region over the next ten years. These statistics identified 810 currently employed technicians in the northwest region of Minnesota and 900 in the central region.

The diesel program is currently affiliated with three corporate partners, who provide significant curriculum and equipment support for the program. As the first college to develop an educational program with Case New Holland (CNH) for dealer technician education, MSCTC has received significant

equipment donations and financial support from the company. To date, equipment donations valued at over $1 million have been received along with close to $100,000 in start-up funds from the company and participating dealers. John Deere Construction has provided numerous equipment component items and provides approximately $5,000 in student scholarships annually. The newest partner, Bobcat Company, has donated over $100,000 of equipment and component items over the past several years.

Innovate to meet current and future educational needs. The current facilities limit opportunities for implementing new curriculum ideas because of space and safety concerns. Both the automotive and diesel programs have plans to develop courses focused on alternative fuels and hybrid power sources. Given the increasing popularity of these and other evolving power sources, the program would like to secure additional hybrid and electric vehicles, but will need to find additional lab space for this type of training. Both programs have been creative in maximizing their existing lab space. As much as possible, they move components and equipment not being used to one of two cold storage areas. A more efficient method of storing equipment and components is needed. The proposed project would provide much better methods of storing these items.

Sustain financial viability during changing economic and market conditions. Both transportation programs have implemented strategies to increase "production work." Production work involves the incorporation of equipment and vehicles owned by non-college individuals, agencies or companies (customers) into student instructional assignments and projects. Students work on these projects as part of their learning activities and when the projects are completed, the customers are billed for the parts as well as an additional fee for program overhead. The proceeds over and above the actual costs required for the repairs are then available to the programs to cover other instructional expenses. A limiting factor in the ability to perform production work is lab space. The additional space afforded by the proposed project would enable more production work to be done. While industry relationships and curriculum integrity provide boundaries regarding the extent of the production work that can be accomplished, there is agreement by both programs that this type of learning can be expanded in our service area and provide an enhanced education for our students.

Institution master plans and regional collaborations. Need for additional facilities for Transportation programs was included in the previous master facility plan.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	1,890	1,914	1,913	1,941

Room Utilization: Labs Average 84% hourly usage. Classrooms Average 49%, which includes two 2nd floor limited access classrooms that are not ADA accessible.

The diesel equipment and automotive service technology programs have both experienced significant growth and need additional lab areas. Enrollment has grown in the diesel program by 121% since 2003 (28 to 62 students). The automotive program has experienced 63% growth in the same period (38 to 62). Two new labs would be used primarily by the diesel technology program and existing labs would be converted into shared areas improving safety issues caused by overcrowding and larger equipment.

Predesign was completed October 2010.

$262,000 in deferred maintenance backlog will be removed.

Day lighting advantages are proposed with pedestrian and overhead garage doors. Heat recovery is planned with the HVAC.

Impact On Agency Operating Budgets (Facilities Notes)

The current utility infrastructure is adequate for this project.

Building operations expenses will be covered by campus. The campus confirmed that debt will not be above 1% operating budget.

Other Considerations

Consequences of Delayed Funding:
College will need to explore leasing additional space to accommodate increased enrollment in both programs, adding $75,000 of operating expense to the program budget. The growing size of agricultural and construction equipment exacerbates this space need. A delay in the project would continue serious concerns regarding safety due to overcrowding of equipment in a facility that was designed for 1960's era agricultural, construction and trucking equipment. Without additional space, the program is reaching its limits regarding the number of projects students can safely work on, and this in turn could limit student enrollment.

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Governor's Recommendations (To be completed by MMB at a later date)

Winona State University - Business and classroom renovation

2012 STATE APPROPRIATION REQUEST: $5,828,000

AGENCY PROJECT PRIORITY: 24 of 26

PROJECT LOCATION: Winona

Project Description

Multiple year proposal to renovate over 110,100 GSF in Somsen and Wabahsa Halls to accommodate large state-of-the-art, flexible, active-learning classrooms which will serve the entire campus and create renovations for Business and other groups in Somsen and Wabasha Halls. Somsen Hall project renovates 88,719 GSF to allow the College of Business (COB) to grow enrollment, achieve accreditation, and improve programs and services to the business community. The project includes eliminating or relocating approximately 14,600 sq ft of administrative space in Somsen Hall to create six needed large state-of-the-art, flexible, active-learning classrooms which will serve the entire campus.

Outreach and Continuing Education (OCED) and Graduate Studies programs to be renovated into Wabash Hall, the campus's only underutilized building. Significant space became available in Wabasha Hall in 2010 as student health and counseling services and the university's fitness center moved into the new wellness complex.

The 21,457 GSF Wabasha Hall renovation will increase access and opportunity by creating a Center for Adult and Continuing Education (CACE) to serve the rapidly expanding market of working learners and their employers. The project will convert the underutilized, outdated Wabasha Hall into a flexible, high tech space that can be used in multiple ways – adult learning, workforce training (including displaced workers), corporate and partnership meetings, and space for business incubation. It will offer an integrated approach to continuing education, graduate programming, and collaborative partnerships between the university and the communities that it serves.

Project Rationale and Relationship to Agency Long Range Strategic Plan

By providing COB spaces that offer an accessible portal of vital interactions with local and global communities while enhancing the technological, experiential, and collaborative learning experiences of students, the facilities will greatly enhance toward COB accreditation and preparing highly-skilled business leaders.

Nationally and regionally, OCED and Graduate Programs are being challenged to help more adults update their job skills, attain industry certifications, and complete baccalaureate and graduate degrees - often with new, hybrid learning opportunities. In Minnesota, 55.4% of the population aged 25 to 64 years does not have a college degree; 57.9% in Winona County does not. Clearly, demand exists for highly-skilled adult learners and working professionals and demand will continue in the future.

MnSCU Strategic Plan:

Increase access, opportunity and success. This project addresses projected demographic and labor market trends in the region. It will allow WSU to improve instruction to 1871 business majors and minors, 564 non business majors, 2700 extension and graduate program students and over 1300 non-credit and customized training students. Redesigned, repurposed buildings will increase visibility and access to new students and underrepresented populations including adult learners seeking degree completion through the MnSCU RAPID completion project, working professionals, transfer students, and other non-traditional students.

Achieve high quality learning through a commitment to academic excellence and accountability. Project will support diverse learning styles and the efficient delivery of instruction, taking full advantage of emerging methods and tools. The repurposed, technology-enabled, flexible classrooms will facilitate proven pedagogies, such as active team-based and problem-based learning and peer teaching that better meet the needs and essential learning objectives of today's students. The large learning spaces will be designed with the active-learning stations or pods desired in other high-need disciplines such as STEM, Health Sciences and applied Social Sciences.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people. The design accommodates the existing and developing partnerships including over 90 internships, consulting, and social entrepreneurship which stimulate the economic vitality of the region. High-need programs will be an integral part of new outreach and graduate opportunities that prepare adult learners offered at Wabasha Hall.

Innovate to meet current and future educational needs. The design provides for innovative learning spaces and instructional delivery consistent with student's learning styles. New hybrid models that blend classroom and online learning opportunities will meet student demand. Data show the university need for flexible learning spaces at the 50-100 size. This allows for hybrid approaches not only in Business fields but in fields such as STEM, Health Sciences and Analytics, and emerging fields such as New Media and Sustainability.

Institution master plans and regional collaborations. This project is in its 2010 comprehensive master plan.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	7,911	7,952	8,172	8,391

WSU enrollment increased 24% in the last ten years, an average annual 2.9% increase in FTEs. COB has also increased. Extension Program growth: 55% increase in students enrolled from 2008 to 2010; 113% increase in credit generation from 2008 to 2010 (3-year span). Customized Training/Non-Credit coursework. 23.18% increase in unduplicated headcount from 2007 to 2010 (4-year span).

Room Utilization – A central piece of the Somsen renovation is the ability to provide six 100-seat, flexible classrooms. The main campus currently only has four classrooms with seating capacities over 75 and no classrooms capable of accommodating over 100. The utilization rate of the current four classrooms is overtaxed at 123%. Overall campus classroom utilization is 82% and COB classroom utilization in Somsen Hall is 115%.

Project has been significantly re-scoped from 2008 and 2010 submissions. Unlike the two previous submissions, the project now emphasizes renovation over new construction and includes remodeling two major buildings. Implementing renovation over new square footage also allows the university to convert existing administrative space into modern, flexible instructional space that addresses the campus-wide need for additional multipurpose classrooms. The predesign was completed in November 2010.

In addition to expanding instructional space, project will eliminate $11.513 Million of deferred maintenance in Somsen Hall which will lower Somsen's projected 2014 FCI (year of construction) from .38 to .12. Project also eliminates $2.916 Million of deferred maintenance in Wabasha Hall lowering the building's FCI from .30 to .17.

The renovations of Somsen and Wabasha Halls will replace aging infrastructure resulting in significant increased energy efficiency. The renovations will be in full compliance of applicable B3 criteria for the scope of work included in this project. Xcel Energy has preapproved the renovation as an Energy Design Assistance (EDA) project and will pay WSU a rebate based on kilowatt savings.

Impact On Agency Operating Budgets (Facilities Notes)

Systems improvements made during the renovations will result in an estimated annual energy savings of $21,150. The annual debt service will be approximately 1.65% of general operations.

The capacity of current utility infrastructure is adequate for this project.

Other Considerations

Consequences of Delayed Funding:
Unable to address university-wide need for larger and more flexible instructional spaces that support active learning, particularly for lower division classes--shortfall prevents students from getting courses they need to achieve essential learning outcomes, develop critical contemporary skills, and graduate on time.

COB instructional spaces remain poorly configured and largely inadequate for delivering the learning experiences that today's students need to be effective in tomorrow's mobile and global world. These rooms cannot support multiple, technology-enabled and hybrid methods, making it difficult to meet student and faculty needs, support academic innovation, and recruit high quality students and faculty members.

Leaves WSU unable to meet the needs of the rapidly expanding number of non-traditional students -- students seeking post-bachelorette programming, adult learners, working learners, and displaced workers.

With a current FCI of .29 (2010) and $4.3 million in deferred maintenance Wabasha Hall quickly becomes uninhabitable--not enough HEAPR dollars to fix the problems.

Prevents logical matching of growing programs (OCED/Graduate Studies) with only underutilized building on campus (Wabasha Hall).

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $4,067,000

AGENCY PROJECT PRIORITY: 25 of 26

PROJECT LOCATION: St. Cloud

Project Description

Renovation, expansion, and demolition to renovate, construct, furnish and equip both the Medium Heavy Truck and Auto Body lab facilities. This project will consist of the addition of 18,650 GSF, renovation of 5,400 GSF and demolition of 4,260 GSF. Project will address critical safety and quality concerns in terms of space, equipment, and mechanical systems. It will also provide the means to increase program enrollments, graduate more trained service technicians, and place qualified graduates into related employment to alleviate the industry's demand for a skilled workforce in Transportation and Maintenance. Program realignment allowing for the sharing of physical space between two program labs will eliminate redundant space and create the ability to share space, resources, and equipment.

Existing lab spaces were constructed in 1974 and have never been upgraded. The Medium Heavy Truck lab was initially built to accommodate sixteen students and trucks and trailers that were considerably smaller than today's vehicles. Vehicle size and configuration for energy efficient vehicles have increased significantly in 38 years. To accommodate 48 students (first and second year), faculty currently run multiple class sections of smaller numbers of students. The combination of additional students, larger and more technologically advanced vehicles, and constrained physical lab space negatively impacts the ability of faculty to safely train students.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success. Expansion and renovation provide the college the ability to safely increase class sizes to meet current demand from both an increasingly diverse population of students seeking admission into these programs and employers searching for qualified employees in these high demand fields. This includes continued expansion of partnerships developed by the college with area high schools to provide educational pathways in technical programs for students. Students participate in college-level technical program course work to earn a certificate that transfers to the college. Success in these courses can qualify students for advanced standing at St. Cloud Technical & Community College. It also includes the ability to enhance and expand partnerships developed with the area Workforce Center to provide training in high demand occupational fields for an increasingly diverse population including those with limited English language skills, dislocated workers, and the incumbent workforce seeking training to enhance their employment opportunities.

Achieve high quality learning through a commitment to academic excellence and accountability. Current transportation labs are cramped and not equipped to service today's larger, technologically integrated vehicles. The physical size of the labs restricts the number and type of vehicles for training purposes and the number of students that can be safely instructed in the lab areas. Expansion of the labs would provide the means to accommodate larger vehicles standard in today's industry with adequate space around those vehicles for students to experience "hands-on" training under safe conditions. Program quality will be enhanced by providing students with multifunctional and accessible labs equipped with the latest in technology and equipment, safe space in which to train and operate, and "clean-lab" facilities that reflect the environment students will be employed in upon graduation. Annual student enrollment would increase by approximately 48% increasing student access to quality transportation programs.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people. In the Medium Heavy Truck program, students are recruited into the workforce by local companies prior to graduation due to the regional demand for Heavy Truck and Equipment Technicians. Per data from the Minnesota Department of Employment and Economic Development (DEED) for central Minnesota, Medium Heavy Equipment Mechanics are high demand occupations.

SCTCC currently has 80 students enrolled between these two programs. This project would provide the space needed to increase enrollment to 118 students each year. Medium Heavy Truck/Auto Body Technician positions has averaged 96% over the past three years. Industry partners, including Anderson Trucking, New Flyer, and Speedee Delivery, hire SCTCC

graduates and support the academic programs through donations for scholarships, funds and equipment. They partner with SCTCC for repair and maintenance of their existing equipment and they provide their time and expertise through involvement on advisory boards and various committees.

Innovate to meet current and future educational needs. The project design maximizes efficient use of existing space and equipment while developing critical adjacencies between Auto Body and Medium Heavy Truck. Design also allows for the incorporation of training aids, engines, and equipment, previously housed outside, into space within the building. This allows for safe and efficient access to this equipment as well as protection of these expensive resources from the weather. This project also provides the space needed to accommodate the college's Truck Driving program. The college currently leases space to accommodate the Truck Driving program at an annual cost of $139,848. This project would eliminate the need to continue the lease and would result in substantial cost savings.

Sustain financial viability during changing economic and market conditions. Institution Master Plans & Regional Collaborations: The Master Facility Plan identified the Medium Heavy Truck program as a critical area lacking size and quality of existing space. Industry partners and advisory board members including Peters' Body Shop, Maney Truck, Golden Plump, Ziegler, and Lynbrook Collision Center have also expressed concerns with the physical space constraints and outdated fixed equipment in both programs. Representatives from these donate equipment and materials, upgrade their service mechanics' skills by sending them to training offered by SCTCC faculty in the college's labs when possible, and hire college graduates from the transportation programs.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	2,782	2,983	3,046	3,484

Room Utilization: SCTCC's Hours Usage Percent for the 2010 fall semester is 96% without block scheduling. Space utilization in the Medium Heavy Truck Lab is 128% and 115% for the Auto Body Lab.

Expanding and renovating the Medium Heavy Truck/Auto Body labs will enable SCTCC to address critical safety and quality concerns in terms of space, equipment, and mechanical systems. It also provides the means to increase program enrollments, graduate more trained service technicians, and place qualified graduates into related employment to help alleviate the transportation industry's demand for a skilled workforce.

This project will address safety and quality concerns by expanding the lab space to accommodate vehicles in service today and provide instruction to an increasing number of diverse students entering the program. Efficiency will be addressed within this project. Physical space between Medium Heavy Truck and Auto Body will be realigned to eliminate redundant space and to create shared spaces including a shared paint booth, resource room, storage area, and equipment.

Predesign is completed.

Combined backlog and deferred maintenance amounts for this wing total $1,239,000 and would be completely addressed in this project bringing the FCI to 0.

Project will meet or exceed B 3 guidelines. 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 campus development. Reorganizing and realigning spaces within the two programs maximizes flexible facilities usage without adding unnecessary space. Energy efficient terminal fans, motors, and lighting will be installed that are compatible with the existing mechanical and electrical systems.

Impact on Agency Operating Budgets (facilities notes)

This project will result in overall cost savings to SCTCC as the reduction in expenses more than offsets the increase in operational costs. Annual operational expenses will increase by approximately $64,000 for the expansion. The labs will not be cooled in the summer and there will not be a need for increased custodial services. SCTCC will reduce annual operating expenses by approximately $170,000 by ending an existing lease for space that will no longer be needed. The college will also increase annual

maintenance and repair revenues as a result of the ability to bring in additional industry partnership equipment repairs to be completed by students in the program as part of their instruction. With the addition of this project, SCTCC's overall debt service about 1.5% of the operating budget.

The existing infrastructure will not need to be expanded or revised for this project.

Other Considerations

Consequences of Delayed Funding:

- St. Cloud Technical and Community College will not have the capability to expand the Medium Heavy Truck/Auto Body labs to address space and safety concerns.
- Program enrollment will continue to be limited due to physical space constraints while current demand for skilled service technicians in the transportation industry will continue to be unmet in Central Minnesota.
- Program inefficiencies cannot be addressed. The use of equipment, time, and other resources cannot be safely and fully utilized within the space constraints and physical limitations of the existing facility.
- SCTCC will be unable to leverage existing space for other program and partnership uses. The college will continue to lease additional space to accommodate the Truck Driving program at a significant annual cost.

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Governor's Recommendations (To be completed by MMB at a later date)

2012 STATE APPROPRIATION REQUEST: $3,875,000

AGENCY PROJECT PRIORITY: 26 of 26

PROJECT LOCATION: Alexandria

Project Description

Entire renovation of 20,600 GSF will facilitate the relocation of the Library into a combined space with the Information Commons in wings 100 and 300. The space is the physical center of the college's Distance Minnesota online learning support and includes four colleges and 36 high schools through Online College in the High School. The college total FYE has grown to 2270 in 2010. From 2006-2010, the college unduplicated headcount increased 20%, and the growth in undeclared or Liberal Studies students increased from 349 to 958 (275%). The college expects continued enrollment growth in the Liberal Studies degrees. These students are more part-time and have increased demands for library utilization, commons space, and support. Demolition of 1,200 GSF of mobile trailer currently used as the library will be demolished.

New construction of 4,000 will consist of two classrooms and a resource area. This addition enables relocation of the Interior Design Program back to the main campus. This is better utilization connecting the current 85 Communication Art students with an average 41 Interior Design students and open enrollment art and design classes that account for more than 120 additional students. This generates lease money from the existing off-campus facility and the expense of operating another building.

Project Rationale and Relationship to Agency Long Range Strategic Plan

Increase access, opportunity and success. Project will integrate students from the technical programs and Liberal Arts degrees. Improving the functionality of the college commons area, consolidation of the design programs into common space, and creating a combined Library, online learning, and learning support center as the college prepares for its emerging demographic and geographic markets.

Achieve high quality learning through a commitment to academic excellence and accountability. Integrating similar functions into a single Learning Center provides increased customer service and improved support for student learners. The remodel provides a holistic approach to student learning support while increasing the utilization of college physical space. The Learning Center will be adjacent to the remodeled science labs and supports instructional delivery of science courses.

From an efficiency perspective, the current staffing profile requires staffing in four locations at the college. The result is limited hours of availability and high cost of operation to support nine positions for coverage. The integration of these services will be used to extend hours of coverage using the same staffing profile and providing increased availability of all services to the more than 300 daily users of these services.

Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its region, and its people. Education for professional and service occupations are the fastest growing demand for Alexandria T&C College and community. Examples include engineering, business management, health occupations, education and legal careers. With technical programs filled to capacity—Welding, Diesel Mechanics, Nursing, Medical Lab Technician, Marine and Small Engine, Truck Driving,--the renovation enhances students' ability to move to the economic needs of the market that the college serves by supporting both technical programs and preparing the college for growth in the lower division Liberal Arts education for transfer.

Innovate to meet current and future educational needs. The ability to use the student life space to bring students, business, or community together allows the college to continue its active role in community and education leadership. The new design program space is highly efficient and allows increased utilization of current labs designed for computer, drawing, painting and sculpture. The renovation incorporates latest technology for instruction and student interaction.

Sustain financial viability during changing economic and market conditions. A key benefit of the remodeling and the new construction is the staffing efficiency that will be gained by integrating multiple services in a shared location. Additionally, the college is reducing its operating costs in the sum of

approx. $22,000, through the elimination of one site that is currently hosting the Interior Design program. The lease or sale of that space can provide support for the funding the project. Additional benefits include updates with the elevator and restrooms on the main floor. With the college testing its first solar panels in 2011, the courtyard space allows future locations for alternative energy sources such as solar hot water for the kitchen.

Institution master plans and regional collaborations. Completed in 2007. Project was priority #26.

Enrollment and Space Utilization:

	FY 2007	FY 2008	FY 2009	FY 2010
FYE	2,075	2,110	2,063	2,256

The main building renovation project will meet the current and future need of learners at the college. The present area does not allow for separation of the various library elements thus placing student group discussions next to student looking for a quiet space to study. The temporary house adjacent to the library is unsafe. The footings which hold up this structure were constructed as if this structure was to be temporary and are now failing. The temporary house is actually pulling away from the Library building and without major reconstruction, is in fear of failure. The mission change and newly added AA degree has resulted in an increase in students to the college. In addition, the remodel will allow more efficient personnel staffing between the library and information commons will result in some cost savings. Additional financial and educational benefits will be gained by closing the satellite program space (900 Building). Predesign is completed.

Deferred maintenance will also occur with this revised proposal. The 300 Wing elevator is original to the campus and improperly sized; a new, larger elevator will be installed. Toilets will be relocated to and will be larger, with additional fixtures, and will be ADA compliant.

Daylighting, integrated with artificial lighting, will be used in spaces that can allow it programmatically. Recycled and recyclable products will be selected as design work proceeds. Products that emit VOC's and products that contain formaldehyde will not be allowed. Requirements for collection, sorting and recycling of construction waste will be included in the Construction Documents and enforced during construction.

Impact On Agency Operating Budgets (Facilities Notes)

Operating expense savings will be approx. $22,000 in the first year. Existing electrical infrastructure is sufficient due to recent electrical upgrades. ATCC assures that the campus can pay the annual debt and that it will be under the overall operations of 3% and it will peak at 1.77%.

Other Considerations

Consequences of Delayed Funding:

- Existing Library and Library temporary building do not meet the current needs of the student body.
- The library temporary building is an unsafe structure, energy inefficient, and is actually pulling away from the existing Library building, causing an unsafe condition that will continue to deteriorate. This 1,200 sq ft will be demolished (or removed and recycled offsite). It is beyond repair, which makes any temporary repairs cost prohibitive.
- The land surrounding the library temporary building is in need of re-grading. The structure does not allow for adequate landscaping and at present storm water run-off flows against other buildings causing seepage and flooding.
- The size of the existing elevator cab does not comply with standards. Major reconstruction is required to increase the size if the elevator cabinet.
- We continue to be marginally compliant with ADA compliant rest rooms.
- Increased operational facility costs for the interior design program.
- The college will incur ongoing unnecessary staffing costs because of not combining the library and information commons in one area.

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Governor's Recommendations (To be completed by MMB at a later date)