

Minnesota State Colleges & Universities

Projects Summary

(\$ in Thousands)

Project Title	2006 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2006	Governor's Planning Estimate	
		2006	2008	2010	Total		2008	2010
HEAPR	1	\$110,000	\$110,000	\$110,000	\$330,000	\$0	\$0	\$0
MSU Mankato - New Science/Trafton Addition & Renov	2	30,431	21,207	0	51,638	0	0	0
St. Cloud SU - Math & Science Addition & Renovatio	3	14,000	10,000	0	24,000	0	0	0
Century CTC - New Science/New Library Building	4	18,770	5,163	0	23,933	0	0	0
Fond du Lac TCC - Library Addition & Cultural Ctr	5	12,390	0	0	12,390	0	0	0
MSU Moorhead - MacLean Renovation	6	9,670	0	0	9,670	0	0	0
Minneapolis CTC - Science & Health Renovation	7	18,874	0	0	18,874	0	0	0
St. Paul - Transportation & Applied Technology Lab	8	3,000	10,500	0	13,500	0	0	0
Bemidji SU - Sattgast Science Addition & Renovatio	9	700	8,000	0	8,700	0	0	0
MSC-SETC Red Wing - LRC, Student Serv Renovation	10	4,855	0	0	4,855	0	0	0
Normandale CC - Classroom Renovation & Addition	11	5,125	5,190	0	10,315	0	0	0
Inver Hills CC - Classroom Addition & Renovation	12	700	12,500	0	13,200	0	0	0
St. Cloud SU - Riverview Hall Renovation	13	4,500	0	0	4,500	0	0	0
Winona SU - Maxwell Hall Renovation	14	11,186	0	0	11,186	0	0	0
Systemwide - Science Lab & Workforce Initiatives	15	4,600	0	0	4,600	0	0	0
Systemwide - Demolition Initiative	16	1,500	1,000	0	2,500	0	0	0
Systemwide - Property Acquisition	17	10,000	4,800	2,000	16,800	0	0	0
North Hennepin - Business & Technology Add & Renov	18	700	13,200	0	13,900	0	0	0
Northland CTC E Grand Forks - Nursing & Library	19	600	6,800	0	7,400	0	0	0
MSU Moorhead - Lommen Hall Addition & Renovation	20	600	11,500	0	12,100	0	0	0
Lake Superior CTC - Health & Science Center	21	840	10,000	3,765	14,605	0	0	0
Metropolitan SU - Smart Classroom Center	22	4,880	0	0	4,880	0	0	0
Alexandria TC - Law Enforcement Center	23	840	9,900	3,360	14,100	0	0	0
Metro/MCTC - Co-Located Law Enforcement Center	24	700	11,700	0	12,400	0	0	0
NHED Mesabi at Eveleth - Industrial Shop Building	25	4,300	0	0	4,300	0	0	0
Southwest MSU - Science & HRI Lab Renovations	26	500	8,000	0	8,500	0	0	0
Winona SU - Memorial Hall Expansion & Renovation	27	400	4,500	0	4,900	0	0	0
Total Project Requests		\$274,661	\$263,960	\$119,125	\$657,746	\$0	\$0	\$0

HEAPR

2006 STATE APPROPRIATION REQUEST: \$110,000,000

AGENCY PROJECT PRIORITY: 1 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Asset Preservation at all 53 campuses in 46 communities
- ◆ MnSCU entrusted as stewards of 20.7 million square feet of academic building space
- ◆ One-third of all building space in the state
- ◆ HEAPR will reinvest in physical assets, preserving them well into the future

Project Description

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

MnSCU's physical assets are comprised of 20.7 million gross square feet of academic buildings located on 53 campuses. This request does not include state university revenue fund buildings. The request can be broken into the following major categories:

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

MnSCU Strategic Plan

To be updated.

Chancellor and Board of Trustee's Process

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

- ⇒ Benchmark 1998 facilities condition assessment survey that was revisited, updated and turned into a dynamic facilities condition assessment data base survey in 2002;
- ⇒ Engineering surveys of the major mechanical and electrical systems at all seven state universities;
- ⇒ An on-going annual roof inspection program of all 315 acres of roofs; and
- ⇒ Engineering surveys of major mechanical and electrical systems at 17 two-year colleges.

Individual campus priorities were respected. An attempt was made to allocate money to projects that were roughly proportional to the amount of square footage at a particular institution, but this was not always possible because the size of some needed replacement projects at smaller campuses skewed the averages. All requests must form a discrete project. While some projects may be phased or partially funded, the portions that are budgeted form a project that can be completed and provide useful service.

Strategic HEAPR Priorities

HEAPR is a critical component of a "catch-up and keep-up" reinvestment plan to maintain and reinvest in the state's assets. The other components are operating dollars for repair and replacement and capital dollars spent on major renovations.

Major replacement and/or repair items of a capital nature to systems that have surpassed their useful, functional life are included.

◆ **Roof Replacement:**

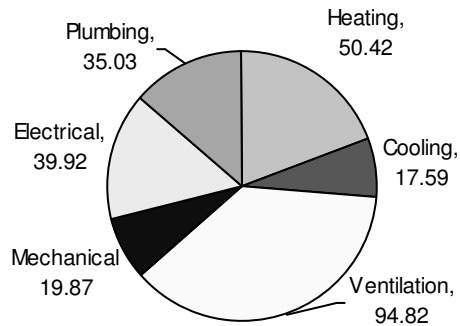
HEAPR

MnSCU is the custodian of 315 acres of roofs on the academic buildings. MnSCU has been engaged in a systematic program to replace all failing flat roofs in the system with built-up asphalt slope-to-drain roofs since the merger in 1995.

Replacement of the roof, the most critical waterproofing element on a building, protects the building structure, contents and occupants, preventing further structural damage. Colleges and universities have a public obligation to their students to ensure that they are warm and dry in their classes. The present roof program began in 1984 with the state universities, and expanded to the two-year colleges in 1995. All 315 acres of roofs are inspected by professional engineers every year and rated for remaining useful life. All roofs included in this capital budget request are in the 0 to 1 year of remaining life category. In fact, some roofs have been in the 0 years of remaining life category for several years.

◆ Mechanical and Electrical Reliability

Next to integrity of the roofs, maintaining the reliability of building mechanical and electrical systems and safe air quality for students is paramount. MnSCU has placed its highest priority on keeping students dry and warm. Most campus buildings are 1960s and 1970s construction and mechanical systems have a life expectancy of 35 years. Many systems have now exceeded their designed life expectancy, and while campus maintenance personnel are doing a good job of patching them, equipment can work for just so long before they *must* be replaced. Current needs in mechanical and electrical systems break down as shown in the graph below.



Mechanical Needs in Millions

This request proposes 23 different campus projects totaling \$33.9 million to replace major mechanical, electrical, heating, ventilation and air conditioning systems.

◆ Fire Safety

Following a major fire five years ago at a state university, MnSCU surveyed all 53 campuses for adequate fire detection and suppression equipment. HEAPR funding in 2002 fully addressed fire detection and monitoring. As a result of that 2001-2002 inventory, this request addresses fire sprinklers at several campuses. Seven campuses are requesting fire safety projects.

◆ Equitable Distribution

All campuses require biennial funding at about \$8.60 per square foot to preserve the physical asset in good condition. Life safety, code compliance, interior and exterior space restoration projects to extend the life of the facilities are part of the request.

Project List:

The following campuses are included in this request:

Institution	Replacement or repair of:	Total Cost
Alexandria TC	Roof and HVAC	\$2.6 million
Anoka-Ramsey CC	HVAC, Electrical, & Windows	\$1.2 million
Bemidji SU/TC	Roof, HVAC, Life safety	\$4.3 million
Central Lakes CTC	Roof, HVAC & Windows	\$2.4 million
Century CTC	Windows, Life safety, Electrical, and Roof	\$2.9 million
Dakota County TC	Roof and Fire sprinklers	\$3.2 million
Fond du Lac T&CC	ADA & Renewal	\$0.2 million
Hennepin TC	Boiler and Roofs	\$4 million
Inver Hills CC	Roof and Exterior	\$1.7 million
Lake Superior CTC	Exterior, ADA, and HVAC	\$0.9 million
Metropolitan SU	Security and Exterior	\$1.5 million
Minneapolis CTC	Fire safety, HVAC and Exterior	\$7.7 million

HEAPR

MSC-Southeast TC	Exterior, HVAC, and Life safety	\$1.9 million
Minnesota State CTC	Roof, HVAC, ADA, Life safety and Exterior	\$2.4 million
MSU Moorhead	Roof, Fire and life safety, HVAC, and ADA	\$5.4 million
MSU, Mankato	Life safety, Exterior, Electrical, HVAC, Fire safety, and water main	\$9 million
MnWest CTC	HVAC, ADA, and Roof	\$1.8 million
NHED	HVAC and Roofs	\$5.5 million
Normandale CC	Roof, Interior, Exterior and Life safety	\$2.3 million
North Hennepin CC	HVAC, Exterior, Roof, and Windows	\$2.8 million
Northland CTC	HVAC, and ADA	\$2.4 million
Pine TC	Roof and HVAC	\$3 million
Ridgewater CTC	Roof, Interior, and HVAC	\$1.6 million
Riverland CTC	HVAC, Fire safety, and Roofs	\$5.8 million
Rochester CTC	Roofs and Exterior	\$4.7 million
South Central CTC	Roof and HVAC	2.5 million
Southwest MSU	Fire safety, Exterior, Roofs and Interior	\$2.98 million
St. Cloud SU	Roofs, HVAC and Windows	\$3.97 million
St. Cloud TC	HVAC, Roofs and Electrical	\$3.3 million
St. Paul CTC	Roofs, HVAC, and ADA	4.2 million
Winona SU	Interior, HVAC, and Fire safety	\$6.4 million

Impact on Agency Operating Budgets (Facilities Notes)**Previous Appropriations for this Project**

MnSCU was appropriated \$41.5 million in HEAPR funds in FY 2005.

Other Considerations**Thirty (30) Month Execution:**

MnSCU has developed and implemented a HEAPR execution strategy to complete HEAPR projects within 30 months of receiving an appropriation. Both the 2000 and 2002 appropriations were fully committed well within the 30-month execution schedule.

This accelerated execution schedule was made possible by:

- ◆ Projects being delegated to respective MnSCU institutions
- ◆ Advance engineering completed by the college prior to funding
- ◆ Accurate and timely project cost and project status reporting on-line
- ◆ Face-to-face HEAPR program discussions between the Office of the Chancellor and responsible campus personnel three times per year
- ◆ Reporting on status of HEAPR program to Board of Trustees semi-annually
- ◆ Developing expedited contracting procedures for pre-approved engineering consultants for HEAPR projects

Project Contact Person

Allan W. Johnson, Associate Vice Chancellor of Facilities
 Minnesota State Colleges and Universities
 600 Wells Fargo Place
 30 East 7th Street
 St. Paul, MN 55101
 Phone: (651) 282-5523
 FAX: (651) 296-8488
 E-mail: allan.johnson@so.mnscu.edu

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

MSU Mankato - New Science/Trafton Addition & Renov

2006 STATE APPROPRIATION REQUEST: \$30,431,000

AGENCY PROJECT PRIORITY: 2 of 27

PROJECT LOCATION: Mankato

Project At A Glance

- ◆ Construct a 70,000 square foot new science lab addition
- ◆ Remodel 31,830 square feet of existing science labs
- ◆ Trafton produces 30% of all credit hours on Mankato campus
- ◆ This request is significant, but the entire building with the 70,000 GSF addition, will be larger than 34 of the 52 campuses.

Project Description

Construct, furnish and equip a 70,000 GSF addition and a 31,830 GSF renovation of Trafton Science North in Phase 1. The Chemistry, Geology, and Biology departments require high ventilation, and those spaces will be moved to the new addition. Vacated portions on the north end of Trafton will be renovated to consolidate all Engineering departments.

Phase 2, renovation of Trafton Science South and Trafton Science Center, plus repair of the building exterior, will be requested in 2008

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

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

Deliver High Quality Learning Options and Services - In 2000, a Midwest Wireless-Nokia partnership and federal grant created an innovative, high technology, wireless campus. With expanding technology in every classroom and laboratory, and ubiquitous wireless access, the physical

spaces designed in the 1970s must be improved to provide high quality learning opportunities--particularly for science and technology disciplines.

Strengthen Community Development and Economic Vitality - MSU faculty scientists have collaborated with state and business partners to develop applied student research through five privately funded research centers: Water Resources, Automotive Research (alternative fuels), Rapid Prototyping & Manufacturing, Advanced Telecommunications, and Space Imaging, creating "learning by doing" scientific experiences for students.

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

MSU Mankato Master Plan

Mankato's Master Facilities Plan was presented to the Board of Trustees in May 2002, and Trafton was identified as the number one priority, based on four considerations:

- ◆ Over-crowding created by enrollment growth in the basic sciences, engineering, and mathematics;
- ◆ Addition of a civil engineering program in 2001;
- ◆ Pressing need to establish a "home base" for the electrical engineering program started in the mid-80s; and
- ◆ More than \$14.1 million of deferred maintenance in the Trafton complex.

Enrollment and Space Utilization

When Trafton opened in 1972, only biology, chemistry, physics, and math, with a total of 700 majors, were offered. Enrollment has quadrupled to 2,800 majors with expanded curriculum: engineering (electrical, computer, mechanical, and civil), engineering technology; biotechnology, molecular biology, biochemistry, astronomy, statistics, microbiology, toxicology, human biology and physiology. In 1972 the majority of Trafton graduates went into teaching. Now, most declared majors are in non-teaching science or engineering careers.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	12,589	13,406	13,411	13,465

The 2004 MnSCU Space Utilization Study showed Mankato with 131% utilization of classrooms and labs. Each classroom/lab produced an average 2,093 credit hours, the second highest within MnSCU. Under the new core

MSU Mankato - New Science/Trafton Addition & Renov

curriculum requirements, every MSU student must take one math and one lab science course. Nursing students are required to take 50% more science lab courses than liberal arts students. Overcrowding is common.

Project Rationale and Predesign

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

The South section currently houses Biology, Anthropology, and some Engineering, a civil engineering lab, the Water Resources Center.

The Center section houses academic classrooms, lecture halls, offices, and electrical engineering labs. The second level is an open outdoor plaza.

The North section houses Physics, Astronomy, Chemistry, Geology, and Electrical Engineering, and Social Work.

Basic Sciences (Addition):

The new addition and Trafton South will consolidate all wet labs which have heavy code requirements for fresh air exchange.

Programmatically, consolidating wet labs in one location will place Chemistry and Biochemistry in close proximity to Biology to enhance collaboration, share sophisticated instrumentation, utilize a common support staff, and be energy efficient. The addition will have increased inter-floor heights, providing necessary space for lab ventilation. Because of differing floor heights, connection of floors between buildings will be handled with ramps, stairs, and elevators. This is similar to the 1994 East Addition treatment.

In 1972, laboratory pedagogy was visual, descriptive, and proscribed with microscopes and colorimetric chemistry being the norm. Now, labs are computer driven with sophisticated real-time data collection and analytical instrumentation that is absolutely essential to graduate a well-prepared scientist or engineer. Experiments are student-designed, rather than “cook book”. Labs and classrooms will all be technology-enhanced to link to the latest scientific discoveries.

Engineering (North Section Renovation):

By moving chemistry to the new addition, the north section can be converted to “dry” laboratories, mostly for MSU’s growing engineering department, and

these spaces do not require heavy ventilation. The first floor will remain unchanged with the Department of Physics and Astronomy. The second and third floors will house Engineering, a mathematics lab, and a co-located anthropology and social work department. Renovation will replace ventilation equipment, and eliminate \$2.4 million of deferred maintenance.

MSU Mankato’s mechanical and civil engineering department received a 2005 National Science Foundation grant for research on road paving materials.

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

The new square footage will increase costs by \$273,000, but energy-saving efficiencies in the existing building will save \$42,000 (based on engineering studies), resulting in a net increase of \$228,000. The addition will require three more maintenance FTE at an annual cost of \$108,000.

Capacity of Current Utility Infrastructure:

The central utility plant provides all utility services to the campus. A new boiler was installed in 2004 and is adequate for the addition. Electrical distribution is also adequate. Cooling is inadequate, requiring expanded central cooling capacity which is included in costs for this project.

Energy Efficiency/Sustainability

The addition will provide efficient ventilation along with heat recovery equipment to save energy cost. Renovation will replace inefficient, worn out HVAC equipment with energy-efficient equipment.

Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. Schematic design will be completed October 2005. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to Department of Administration in March 2003.

Other Considerations

This two-phase project will reduce \$9 million in deferred maintenance at

MSU Mankato - New Science/Trafton Addition & Renov

Trafton. Items to be corrected include: ADA, fire sprinklers, HVAC, asbestos abatement, electrical and plumbing replacement, casework upgrades and repair water leaks on the plaza, roof and walls. HEAPR and capital funds will be requested in the future for the remaining deferred maintenance.

Consequences of Delayed Funding

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

Project Contact Person

Sean McGoldrick, Assistant VP, Office of Facilities Management
Minnesota State University, Mankato
111 Wiecking Center
Mankato, MN 56001
Phone: (507) 389-2267
Fax: (507) 389-5862
E-mail: sean.mcgoldrick@mnsu.edu

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

St. Cloud SU - Math & Science Addition & Renovatio

2006 STATE APPROPRIATION REQUEST: \$14,000,000

AGENCY PROJECT PRIORITY: 3 of 27

PROJECT LOCATION: St. Cloud

Project At A Glance

- ◆ Construct a 31,000 GSF addition to Math and Science Center
- ◆ Renovate 12,000 GSF of Math & Science for science teacher preparation
- ◆ Asset preservation to improve air quality in the science labs

Project Description

Construct, furnish and equip a 31,000 GSF addition to Math & Science Hall, and renovate, furnish and equip 12,000 GSF of the 1972 Math & Science Hall for science instruction and research in the Basic Sciences and expansion of Health Sciences. The addition will provide future-oriented “wet lab” and classroom space for biology and chemistry that support SCSU’s core curriculum and growing nursing curriculum, as well as its investment in developing technology- and media-rich curricula. New construction will allow appropriate floor-to-floor heights to support the mechanical system needed to meet current codes and pedagogical needs.

Phase 2, renovation of Brown Hall, will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

The project is consistent with the University’s and MnSCU’s Strategic Plans. Increase Access and Opportunity - St. Cloud State University has a strong reputation for providing excellent instruction in the basic sciences. The age and condition of the present 1958 facilities are beginning to impact the quality of these programs and are inadequate to support the nursing program. Deliver High Quality Learning Options and Services - There are specific shortages of basic science instructional and lab space capacity. SCSU in the

past has offered basic science instruction to technical college students; but this year has had to send university students to the technical college for basic science instruction. This project will relieve this shortage.

Strengthen Community Development and Economic Vitality – Scientists and science educators are needed in the greater St. Cloud region. This facility will provide an instructional venue to meet these workforce needs and help assure regional availability of health care practitioners.

Create an Integrated System – Once the basic science labs are moved out of Brown Hall into this new addition, the university plans to expand to an M.S. in nursing program in collaboration with the U of M. This would benefit all the two-year college nursing programs in the state as many of them have had to cap enrollment because of a shortage of master’s degree trained nurses to serve as instructors. The expansion will require creating a new nursing department in Brown Hall in Phase 2.

St. Cloud SU Master Plan

St. Cloud’s Master Facilities Plan was presented to the Board of Trustees in 1997 and will be updated in Fall 2005. This project is consistent with the University’s academic and facilities long-range plans. Expansion of the Mathematics and Science Center, and bringing campus “wet labs” up to today’s building codes and pedagogy, is a key element of the Campus Master Plan.

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

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

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

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

Enrollment and Space Utilization

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

St. Cloud SU - Math & Science Addition & Renovatio

<u>FYE Enrollment</u>	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2006</u>
	12,671	13,859	14,037	14,200

Credit hour production in the core sciences has increased 20% since 1999. Most of that growth is attributable to increases in nursing enrollment. Nursing has grown from 22 students in 2002 to its current capacity of 40 in 2005; pre-nursing majors increased from 100 in 1999 to 399 in 2005. Pre-nursing/nursing is the third most popular SCSU major.

St. Cloud State University's classroom and lab utilization is 106% of available hours according to the spring 2004 data.

A 2002 assessment of existing science labs in Brown Hall showed them to be fair to poor based on condition of the 1950s era casework and wooden fume hoods that reached the end of their useful life many years ago, as well as an antiquated return air system that re-circulates lab air through the hallways. The "wet labs" in Brown Hall do not support the central role that science education is taking in the core curriculum and must be replaced.

Project Rationale

A Math & Sciences improvement will impact the following departments:

Basic Sciences (Biology and Chemistry):

Biology and Chemistry labs will move to the addition. Continued provision of quality instruction in the basic sciences requires new "wet labs" in a building addition. Renovation only was explored as an option, but the existing space between the floors in Brown Hall would not allow the ventilation and mechanical ductwork required under today's building codes for science "wet lab" construction. Constructing an addition is the most economic alternative. This project will provide:

- ◆ 5 biology labs
- ◆ 7 chemistry labs
- ◆ 4 research labs

Undergraduate science labs are being squeezed for space by a quadrupling in the number of pre-nursing students (who require 50% more science classes than other students), and because a lab science course is now required in the core curriculum. The way science labs are taught has also put pressure on the spaces. Forty-five years ago when Brown Hall was built,

science was taught by the instructor standing in front of the room demonstrating an experiment. Now students design and conduct their own experiments, which require more lab station space, and better air quality and fresh air intake than the 1958 wooden fume hoods provide.

The SCSU science faculty has had notable success in attracting National Science Foundation and National Institute of Health research grants, and all faculty research includes learning opportunities for student interns. SCSU's biology and chemistry faculty received a 2005 NSF grant for DNA sequencing. Research grants have brought in equipment that the university could not afford on its own to the teaching and capstone research labs.

Science Education:

The Colleges of Science and Education have forged a partnership with each other and the local K-12 school district to lead change in the way science, math, and technology (SMET) educators are prepared for the classroom. This unique collaboration has been admitted as the 18th leadership member of the National Network for Education Renewal. The goal is to move pre-service SMET teacher preparation, and in-service teacher renewal, towards an inquiry-based model that teaches science by doing science. The remodeling will provide:

- ◆ 1 new science education teaching lab
- ◆ 2 renovated teaching labs
- ◆ 1 larger smart classroom
- ◆ Science resource center

Nursing:

The Math & Science addition, by moving biology and chemistry labs out of Brown Hall, will make room to create a nursing department on campus. Nursing is now in leased space off-campus; there is no room for a master's degree program. The remodeling to create a nursing center will be requested in 2008 once Brown Hall has been vacated with the addition.

Impact on Agency Operating Budgets (Facilities Notes)

Operating expenses will increase \$124,000 per year for the new square footage, plus \$36,000 annually for one additional maintenance FTE.

Capacity of Current Utility Infrastructure:

St. Cloud SU - Math & Science Addition & Renovatio

Steam, chilled water, electricity, natural gas, domestic water, sewer service, communication and data services are all adequate for the new addition. Math & Science Hall has a ventilation problem with code-mandated fresh air intake for the sciences, and exhaust air venting. That HVAC problem will be corrected with this project, and is part of the request budget.

Energy Efficiency/Sustainability:

The addition will meet or exceed all sustainable building design guidelines for energy efficiency.

Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. Schematic design will be completed January 2006. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to Department of Administration in January 2003.

Other Considerations**Consequences of Delayed Funding:**

- ⇒ Existing science program quality will be compromised
- ⇒ Modern building code and life safety standards will not be met
- ⇒ Health Sciences Initiative will be delayed and hampered

Project Contact Person

Steven L. Ludwig, Vice President for Administration
St. Cloud State University
720 Fourth Avenue South
St. Cloud, Minnesota 56301-4498
Phone (320) 308-2286
Fax: (320) 308-4707
E-mail: SLLudwig@stcloudstate.edu

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

Century CTC - New Science/New Library Building

2006 STATE APPROPRIATION REQUEST: \$18,900,000

AGENCY PROJECT PRIORITY: 4 of 27

PROJECT LOCATION: White Bear Lake

Project At A Glance

- ◆ Construct a 43,140 square foot new science instruction building
- ◆ Construct a 30,790 square foot new library and learning resource center.

Project Description

Construct, furnish and equip a new 73,930 GSF science instruction and Learning Resource Center (LRC) to replace 30-year-old laboratories, consolidate two libraries into one, and add classrooms. Academic programs impacted include engineering, physics, biology, chemistry, and natural science. This addition will be located on the East Campus close to Century Avenue to form a link between the East and West campuses.

Phase 2, renovation of 39,140 GSF of space vacated by the science department and libraries, will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses three MnSCU strategic goals:

Increase Access and Opportunity - Century College is the largest two-year college in the state with a 52% enrollment growth in the last five years. As space deficiencies have increased, students are finding that they have no access to course sections they need. Students are our customers and squeezing access does not make good business sense.

Deliver High Quality Learning Options and Services - Century is a growing institution that is striving to meet the higher education and employment needs of the northeast quadrant of the Twin Cities with facilities that are inadequate. Century has a pressing need to consolidate its East and West Campus libraries into one efficient Library and Learning Resource Center

that will accommodate the additional library use caused by enrollment growth.

Strengthen Community Development and Economic Vitality - Century College produces many of the state's paramedics, nurses, radiological technicians, medical assistants, orthotic and prosthetic technicians, dental hygienists and other allied health professionals. These programs require science courses and library research. These graduates are the vital resource that makes Minnesota a top place to do business.

Century College Master Plan

Century presented a master facilities plan to the Board of Trustees in September 2001, and this project meets the following four strategic goals:

Curricular renewal and teaching excellence -Additional technology-enhanced classrooms and teaching labs will provide a learning environment that matches today's workplace. Century continually evaluates programs and in the past four years has added: information and telecommunications technology, kitchen and bath design, horticulture, and sports facilities management. More programs to address changing workforce needs could be added if classrooms were available.

Technology integration -The college supports over 1,600 computers for student, staff and faculty use. This capital project request includes instructional spaces fully integrated with wireless computer technology.

Workforce development and regional collaborations - The new science facilities will provide core curriculum for the college's growing nursing and allied health careers. The college's Health Careers Institute, a partnership with several Twin Cities hospitals, is underway and needs additional lab space. Century's joint nursing program with Inver Hills is in such demand that there is a long student waiting list.

Regional collaborations - A partnership with ISD 916 to provide learning resources for 1,500 high school students reduces duplication of library resources for the school district.

Enrollment and Space Utilization

Enrollment has grown 27% over the past five years. Century is the only public college in the growing northeast quadrant of the Twin Cities. During fall 2004, 22% of Century's student body took science classes. Biology enrollment grew 27%, and chemistry grew 34% in the past three years.

Century CTC - New Science/New Library Building

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	5,213	6,134	6,132	6,193

In FY 2004, Century used 126% of available classroom seats. As teaching methods change, becoming more interactive, the need for more small classrooms grows. Century's ability to right-size classrooms to meet today's learning environments are impaired by space shortages.

Project Rationale

Science:

Century's science laboratories are more than 30 years old, inefficient, outmoded and inferior to the labs found in neighboring high schools. The space being used for a chemistry lab on East Campus was not designed to be a science lab and is minimally workable. Meanwhile, the college's enrollment is increasing and the number of students who take science courses continues to climb. About 65% of all Century students are required to take a science lab course (engineering, physics, biology, chemistry or natural science). Additional demand for science classes comes from nursing students who require 50% more science classes than liberal arts students.

The existing 30-year-old science facilities are inadequate both in number and in functionality. There is no room for expansion in the present location. The existing labs are too small to accommodate updated equipment and technology, even if renovated. The existing labs are simply not designed to accommodate new inquiry-based way of teaching science. An engineering study indicated that new construction would be more cost-effective than remodeling of the existing obsolete laboratory spaces.

Locating the new labs on the second floor of the new two-story building will more efficiently accommodate the larger mechanical and electrical systems required for science labs. The new science facility will provide seven new classrooms and 12 new science teaching laboratories.

Library and Learning Resource Center:

The inadequacy of Century's current libraries has attracted comment from the Higher Learning Commission of the North Central Association. North Central evaluators noted that the West Campus library is currently scattered

on three floors and is not ADA compliant. In addition, there is not enough expansion space to accommodate consolidation with the East Campus library, or the expansion needed for a growing student population. The existing East Campus library serves primarily technical programs.

The new library will centralize and consolidate the two existing libraries into one larger facility. By providing a library in the new addition, it is possible to consolidate both libraries efficiently on one floor, freeing up vacated space for future development of the Academic Support Center and other student support functions. The new library will provide space for 70,000 volumes to meet need, seating for 220 students, group study rooms and four large video viewing rooms and a technology-enhanced research instruction classroom.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses

Operating costs for utilities and other building operations for the new square feet will be \$288,000 and FTE staffing expenses will increase by \$380,000, for a total annual operating cost increase of \$668,000.

Capacity of Current Utility Infrastructure:

The college has centralized the chiller plant for both campuses with FY 2002 HEAPR funds, and centralized the boiler with FY 2005 HEAPR funds. The new central energy plant will fully support the new addition.

Energy Efficiency/Sustainability:

New construction will emphasize energy efficiency and minimize operating costs. Sustainable design strategies relate to site, water usage, energy usage, interior environmental quality, material selection, and waste reduction.

Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. Schematic design will be completed August 2005. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to Admin November 2003.

Century CTC - New Science/New Library Building**Consequences of Delayed Funding**

- ⇒ Enrollment in science classes will continue to be limited, which requires the college to continue turning students away, denying access.
- ⇒ Student demand for instruction in allied health careers will be unmet, negatively affecting the region's workforce needs.
- ⇒ Unsafe, cramped conditions in obsolete science labs will continue.
- ⇒ Science curriculum innovations will be hampered by outmoded facilities.
- ⇒ The college will continue to operate two separate and inadequate libraries that are not ADA compliant.

Project Contact Person

Dr. Michael Bruner, Vice President of Student Services
Century College
3300 Century Ave. No.
White Bear Lake, MN 55110
Phone: (651) 779-3288
Fax: (651) 779-3417
E-mail: m.bruner@century.edu

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

Fond du Lac TCC - Library Addition & Cultural Ctr

2006 STATE APPROPRIATION REQUEST: \$12,390,000

AGENCY PROJECT PRIORITY: 5 of 27

PROJECT LOCATION: Cloquet

Project At A Glance

- ◆ Construct a 12,400 square foot library addition
- ◆ Construct a 22,300 square foot Lester Jack Briggs Cultural Center
- ◆ Construct an 11,500 square foot law enforcement and nursing center

Project Description

Construct, furnish, and equip

- ◆ 12,500 GSF addition to the existing Library, and
- ◆ 33,800 GSF Lester Jack Briggs Cultural Center addition to provide multi-cultural spaces, physical education, law enforcement, and nursing classroom facilities.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity – The library will expand to enhance successful student learning, research skills, and academic advancement, greater community use of physical, electronic, and audio-visual collections, expand the college's mission to selected baccalaureate programs, and meet national college library (ACRL) standards. The Cultural Center will enhance cultural programs and student, faculty and community personal wellness, as well as summer programs. The Tribal Law Enforcement training meets significant needs and is the second type of such a center in United States.

Expand High-Quality Learning Programs and Services – The additions will archive Ojibwe collections and Native American materials unique to the state of Minnesota, expand campus records retention space, as well as provide basic facilities for needed larger classroom spaces or events (such as graduation ceremonies on campus), intramural and other sports, and to host

national and international conferences.

Strengthen Community Development and Economic Vitality - Cultural Center will expand Career and Job fairs that impact greater numbers of local high school and college students, and expand the health fair working with area hospitals, clinics, nursing homes, and government agencies

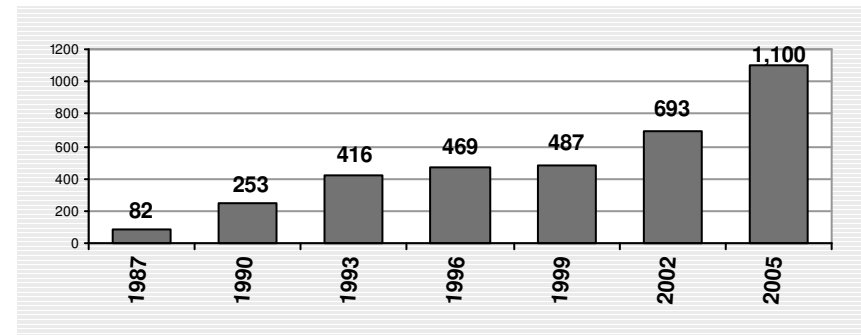
Fully Integrate the System – The library will provide space to improve distance education programs, access to electronic and stack collections, national Four Winds Leadership Academy, and access to FDLTCC unique collections by students at other MnSCU institutions. The Cultural Center will enhance recruitment and retention of high-caliber faculty and students via facilities for professional and personal enrichment.

Fond du Lac T&CC Master Plan

FDLTCC's Campus Master Facilities Plan was presented to the Board of Trustees in April 1999 and is scheduled for an update in 2006. A primary goal is to create a facility that is sensitive and expressive of its unique multi-cultural nature and role. Both additions will reinforce master academic and facilities plans and the original spiritual design concept.

Enrollment and Space Utilization

FDLTCC enrollment has grown 335% in 15 years, from an FYE of 253 in 1990 to 1,100 FYE in 2005; consistently outpacing even optimistic enrollment projections. The college, which was built for 850 FYE, needs larger facilities. Current classroom utilization is 94%, and that does not even include the leased space for nursing and law enforcement.



Fond du Lac TCC - Library Addition & Cultural Ctr

Past projections of FDLTCC's growth have been underestimated. Since 1998 the college's growth has outpaced all projections made.

Project Rationale

The original Library did not have a sufficiently strong floor structure to support Library stacks. Increased enrollment and lack of stack space drive this addition. FDLTCC has never had a large multi-purpose room or physical education facilities. Providing law enforcement and nursing labs will eliminate the need for off-campus rental of space.

Library and Learning Resource Center:

The library expansion will accommodate the college's 300% enrollment growth, support the recently approved baccalaureate degree in teaching, and meet student and instructor needs for a technology- and media-enriched curriculum. The new library will provide:

- ◆ Space for 38,000 volumes (ACRL standards)
- ◆ Seating for 60 students (ACRL guidelines)
- ◆ Library classroom for research and instruction
- ◆ Library volume space for four-year education degree books (currently the campus has one approved four-year degree in teaching)
- ◆ Space for the college's unique and historical archive collection

Lester Jack Briggs Cultural Center:

The new Cultural, Law Enforcement and Nursing Centers will provide:

- ◆ Main hall for physical education and multi-cultural events (there are currently no physical education spaces on campus)
- ◆ two classrooms
- ◆ Men's and women's lockers/showers
- ◆ five law enforcement teaching classrooms and simulation labs
- ◆ Nursing clinical lab

Curriculum offerings in the Cultural Center Facility will include: Physical Education, Law Enforcement Skills, Personal Wellness Classes, Fitness programs for elders, and Woodland Wisdom classes designed to help combat diabetes and other health problems through physical activities. PreK-12 programs include Early Childhood, the Summer Transportation

Institute, Upward Bound, Lego Camp, Cultural Immersion Camp, Expanding the Circle Camp, St. Louis River Watch Project, and science fairs. New cultural curriculum offerings that the cultural center will make possible: hosting Pow Wows on campus, Drum classes, American Indian dance, and American Indian hand games classes.

Impact on Agency Operating Budgets (Facilities Notes)

Operating costs for the library and Jack Briggs cultural center additions is estimated at \$172,000 per year, plus another \$54,000 for an additional 1.5 maintenance FTE. This is offset by a savings of \$39,000 in lease expense and \$10,000 in gym rental fees, giving a total increase of \$177,000.

Capacity of Current Utility Infrastructure:

The existing mechanical and electrical infrastructure is adequate for the library addition; however, the Cultural Center will require increased boiler and electrical capacity which is included in the costs for this project.

Energy Efficiency/Sustainability:

These additions will be built to the new energy-efficient, sustainable guidelines. Energy-efficient lighting, variable ventilation equipment, exterior walls and roof with a high insulation value are included as a top priority in keeping with the green philosophy inherent in FDLTCC's spiritual mission.

Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. Schematic design will be completed December 2005. Predesign was completed in September 2003 and reviewed by MnSCU and the Department of Administration.

Other Considerations

Consequences of Delayed Funding

- ⇒ The library will remain undersized, operate under great enrollment stress, and not meet national college library (ACRL) guidelines.
- ⇒ There will be no physical education or multi-purpose spaces on campus.

Fond du Lac TCC - Library Addition & Cultural Ctr

- ⇒ Fond du Lac will be the only two year college without any physical education space.
- ⇒ Location of law enforcement and nursing programs over a mile from campus will remain a detriment to students, staff and faculty.
- ⇒ Lease costs of \$39,600 per year for an undersized facility will continue.

Project Contact Person

Donald Day, President
Fond du Lac Tribal and Community College
2101 14th Street
Cloquet, Minnesota 55720
Phone: (218) 879-0800
Fax: (218) 879-0728
Email: dday@ezigaa.fdl.cc.mn.us

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

MSU Moorhead - MacLean Renovation

2006 STATE APPROPRIATION REQUEST: \$9,680,000

AGENCY PROJECT PRIORITY: 6 of 27

PROJECT LOCATION: Moorhead

Project At A Glance

- ◆ Remodel 83,000 square feet of MacLean Hall
- ◆ Construct 600 square foot addition to MacLean Hall
- ◆ K-12 teacher training to meet new Board of Teaching standards
- ◆ Department and faculty offices for seven departments

Project Description

Renovate, furnish and equip 83,000 GSF of MacLean Hall for academic functional improvements, HVAC system replacement and upgrade, and correction of regulatory violations, especially building code corrections. It will also construct 600 GSF of an ADA-compliant stairwell, and preserve one exterior wall of Flora Frick Hall.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity - Renovated facilities will provide K-12 teacher candidates with a full range of educational experiences to meet the new Minnesota Board of Teaching standards, particularly in development of a variety of styles of teaching and learning.

Deliver High Quality Learning Options and Services - Improved classrooms will have multimedia capabilities allowing a variety of course delivery options including distance-learning, and hands-on strategies to engage students in learning by applying their disciplines to real world problems and questions.

Strengthen Community Development and Economic Vitality - Service learning, and sustaining long-term connections with regional partners, is an important component in improving the quality of education in each discipline.

MacLean will have spaces dedicated to enhancing links with the community, and conference and seminar rooms for public lectures, and presentations.

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

Minnesota State University Moorhead (MSUM) Master Plan

Minnesota State University Moorhead's facilities master plan was presented to the Board of Trustees in November 2004. Renovation of MacLean Hall has been a high priority for MSUM for the last decade, but critical within the next two years, because it addresses three key academic and facilities goals: Enhanced learning processes and environment for all students – revitalized, state-of-the-art facilities that support a technology-enhanced, media-rich curriculum will improve teaching and learning for all students and faculty, as well as meet industry expectations for a qualified workforce.

Exhibit good stewardship of resources - includes a significant number of asset preservation issues. Currently the facility suffers from design flaws, building code violations, inadequate air quality, inability to accommodate current instructional needs, and is just plain worn out.

Community outreach - will enable some departments to improve their outreach and cooperative program initiatives with local businesses, higher education institutions and K-12 school partners.

Enrollment and Space Utilization

Enrollment has grown 13% over the past six years. There are 10 academic and service departments including 114 faculty and staff members housed in MacLean Hall. All academic departments are experiencing a growth in student majors and credit hour production.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	6,678	7,008	7,003	7,110

Current utilization of MacLean Hall averages 108% with many classrooms exceeding 110% use. The building continues to be fully allocated. In Fall 2004, approximately one-third of MSUM's student body took at least one class in MacLean Hall. A renovation will benefit the university by providing better utilization of available space.

MSU Moorhead - MacLean Renovation

Project Rationale and Predesign

MacLean Hall, built in 1932, houses several academic departments including Mathematics, Mass Communications, Economics, History, Political Science, Foreign Languages, and Humanities and Multicultural Studies. There have been numerous renovations over the years, many responding to the growing need for faculty and departmental offices. Currently 91 faculty and departmental offices are located in MacLean Hall.

The building needs a new HVAC system. The existing system is outdated, inadequate and lack of airflow is a serious problem. Airflow in this facility is very poor and inadequate especially when the outside temperature is above 70 degrees. On warm days, instructors open their classroom doors and run portable fans. The lack of airflow is also acute in the restrooms. The HVAC is inadequate in basic temperature and air movement, noise issues for the learning environment and smells are unacceptable. Additional issues include fire alarms, electrical system upgrades, and modern building code compliance issues.

Both MacLean and Frick Halls need immediate tuck-pointing and MacLean needs a code compliant entryway. These structures are 72 years old, and there is no evidence that tuck-pointing has ever occurred. This project will reduce MSUM's deferred maintenance by approximately \$4.6 million in the areas of HVAC, fire safety, electrical, tuck-pointing, and life safety improvements. The project will significantly reduce maintenance and climate control costs by installing modern temperature, humidity, and fresh air intake controls on the ventilation system.

A remodeled MacLean will provide:

- ◆ 14 remodeled classrooms
- ◆ three computer labs
- ◆ mathematics learning center
- ◆ Center for Economic Education dedicated to enhancing links with the on-campus sites for outreach activities during the academic year
- ◆ seven code- and ADA-compliant restrooms

Renovations will encourage productive and efficient use of spaces that can be shared by multiple departments, as well as enhance collegial

collaboration. The project will unify the Bridges -- MacLean -- Frick Hall complex, to be a more student-centered environment and to more appropriately serve the needs of faculty and academic departments. MacLean and Flora Frick Halls occupy the center of campus. Most MSUM students walk through the complex daily and over 40% of the faculty is housed in this complex.

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

Estimated utility expenditure savings of \$20,000 to \$25,000 per year through addition of modern climate and ventilation control systems will be the result from this renovation.

Capacity of Current Utility Infrastructure:

Interior utility renovation is required and included in the scope of the project. MSUM received a federal appropriation to increase the size of the water supply main to campus, so now a fire sprinkler system can be included in the MacLean remodel. Electrical utility supply to the facility has been recently upgraded and is adequate. Remaining utilities are adequate.

Energy Efficiency/Sustainability:

The design criteria will exceed the minimum energy efficiency requirements for heating, ventilation and air conditioning. Design criteria for water usage will also exceed the minimum conservation requirements.

Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. Schematic design will be completed September 2005. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to Department of Administration in November 2004.

Consequences of Delayed Funding

- ◆ Students, faculty, and staff will continue to endure an antiquated facility that cannot meet their educational needs
- ◆ Community outreach and collaboration centers will not be available

MSU Moorhead - MacLean Renovation

- ◆ Fire and life safety improvements will not be made
- ◆ Air quality will be a continuing problem

Project Contact Person

David Crockett, Vice President for Administrative Affairs
Minnesota State University Moorhead
208 Owens Hall, Box 66
Moorhead, MN 56563
Phone: (218) 477-2070
Fax: (218) 477-5887 (fax)
E-mail: crockett@mnstate.edu

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

Minneapolis CTC - Science & Health Renovation

2006 STATE APPROPRIATION REQUEST: \$18,874,000

AGENCY PROJECT PRIORITY: 7 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Renovate 78,400 GSF into joint MCTC/Metro nursing and allied health labs and basic science labs
- ◆ Construct 4,500 GSF rooftop mechanical tower and 1,000 GSF greenhouse
- ◆ Renovate 2,000 GSF of old science labs into new smart classrooms

Project Description

Renovate, furnish and equip 78,400 GSF in an MCTC Campus building located at 1301 Hennepin to create a nursing and allied health training center, and a new science lab and classroom facility. The project also includes adaptive re-use remodeling of 2,000 GSF of former science labs in "K" Building by into general classrooms, construction of a 4,500 GSF HVAC tower, and a 1,000 GSF greenhouse on the roof.

Academic programs impacted are biology, chemistry, physics, earth science, physiology, anatomy, plant/environmental science, biotechnology, nursing, dental assisting and dental hygiene.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity - MCTC's enrollment in biology, chemistry, and physics has grown more than 45% in two years, to over 3,000 per year. Partnerships with regional and state biotechnical industries have also grown. Sciences are often "gate-keeper" courses diverting minority students from careers in medicine and technology, but MCTC leads the system in matriculating minority students through the sciences. MCTC students of

color make up 33% of enrollment in second year (more advanced) math, chemistry and physics courses. The National Science Foundation has awarded the college \$385,000 for minority science scholarships.

Deliver High Quality Learning Options and Services - MCTC is a leader in the use of technology-enhanced laboratory experiences, and providing real-world science experiences, like Water on the Web, for its students.

Community Collaboration and Economic Vitality - This initiative will meet workforce needs for healthcare employees. MCTC has targeted industry partnerships with Allina, Hennepin County Medical Center, and Minneapolis Children's Hospital in the City's Life Sciences Corridor. Regional employers, who reported 450 vacancies for associate degree RNs, have formed an innovative partnership that has pledged \$750,000 in biennial operating support to MCTC/ Metro allied health career programs.

Integrated System - This unique MCTC/Metro collaboration allows improved joint management of physical assets, while removing code compliance and life safety issues from the building. Co-locating a two-year college and a state university is a major step in fully integrating the higher education system to provide seamless transitions to students.

Minneapolis CTC & Metropolitan SU Master Plans:

The joint master academic and facility plans for Minneapolis CTC and Metropolitan State were presented to the Board of Trustees in October 2002, and this project is directly linked to that plan. The Metropolitan Alliance regional collaboration endorses this capital request.

This project meets joint master facilities and technology plans by:

- ⇒ Integrating services and programs to meet the workforce needs of the inner city as a cornerstone of the joint master plan.
- ⇒ Supporting partnerships with the city of Minneapolis and employers in the Minneapolis Life Sciences Corridor (an economic development/bio-science zone established by the Legislature).
- ⇒ Building a state-of-the-art technical infrastructure to implement technology-based instructional methods consistent with student, faculty, and industry expectations.
- ⇒ Ensuring instructors optimum use of technology in instructional delivery.
- ⇒ Pursuing emerging technologies to improve student learning, such as computer-assisted alternate learning styles.

Minneapolis CTC - Science & Health Renovation

Enrollment and Space Utilization

MCTC enrollment increased 13% in the past five years. The college has seen a 52% increase in nursing program applications in the past three years, and an 80% increase in science enrollments in the past four years.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Minneapolis CTC	5,027	5,220	5,001	5,112
Metropolitan SU	4,125	4,662	4,590	4,612

The 2004 space utilization study reported 127% usage of available room hours at the Minneapolis campus. A more detailed analysis of space use indicates that Minneapolis and Metro's usage dovetails together well since their individual peak hours are at different times of the day, making co-location cost- and space-effective.

Project Rationale and PredesignNursing and Allied Health:

The Health Center will facilitate training for nursing and allied health majors from certificate through master's degrees, with a seamless transition from MCTC to Metropolitan State University, serving the workforce needs of targeted industry partners. It will also provide clinical experience space for students with a dental clinic. The project will reduce deferred maintenance, address life safety issues, and provide for related mechanical upgrades.

The co-location of MCTC and Metropolitan State's nursing programs will create a comprehensive health care curriculum offering certificates, diplomas, associate, baccalaureate and master's degrees on the MCTC campus. Co-location will enable career ladder to move students seamlessly from short-term training for certified nursing assistants to licensed practical nurse, to associate, bachelors and master's degrees in nursing to meet regional skilled workforce needs, and to meet the educational needs of non-traditional students. The co-located program will also provide continuing education to health care professionals.

Basic Sciences:

The project provides both institutions with a completely remodeled building that consolidates science, nursing and allied health into one convenient,

flexible, efficient and easily accessible location. The remodeling will consolidate health and science programs in a single building (a large number of enrollees in chemistry, biology, and microbiology courses are health students who are required to take between two and five science laboratory courses); replace existing, inadequate science labs; and provide classrooms near the labs increasing scheduling efficiency.

Smart classrooms will contain state-of-the-art technologies that include flat-screen video walls that can both display and record multiple electronic information -- video, audio, and data. This electronic capability will support a change in educational delivery from close-ended problems with known answers to open-ended problems that require more creativity and exploration from students. Smart labs will support students working in teams using computers for automatic real-time data collection and plotting. Labs must support creative scientific exploration to excite the joy that scientific discovery can be. Both wireless and wired connectivity will enable a wide variety of electronic and scientific devices to facilitate teaching and learning. Closed circuit networks will permit all electronic data to be available in learning areas throughout the campus and 'posted' to the web concurrently. All lighting will be computer controlled to accommodate the technology-enhanced and media-rich curriculum.

The remodeled facility will provide:

- ◆ 10 new state of the art science labs
- ◆ three new nursing instruction labs
- ◆ 12 new smart classrooms
- ◆ one dental clinic and instructional space
- ◆ one greenhouse to add depth and quality to learning experiences in earth science and biology
- ◆ office space for the nursing, allied health, and science faculty and staff

Impact on Agency Operating Budgets (Facilities Notes)

Because this is renovation of current square footage only, the only increased operating expenses will be a marginal \$80,000 increase in utilities for a greater number of fume hoods, and an increase of three maintenance FTE at an additional yearly cost of \$108,000, for a total annual cost of \$188,000.

Minneapolis CTC - Science & Health Renovation**Capacity of Current Utility Infrastructure:**

The central utility plant provides all utility services to the campus. The chiller was replaced with FY 2003 HEAPR funds, and Phase 1 of the boiler upgrade was completed with FY 2005 HEAPR. The college is requesting \$1.6 million in HEAPR in this bonding cycle to complete the boiler replacement, as well as \$995,000 in this capital project to complete ventilation improvements. An engineering study of the campus found all other utilities to be adequate.

Energy Efficiency/Sustainability:

Remodeling will be done, where practical, using recycled materials and value engineered to leverage energy efficient systems for lighting and power management. Energy conservation initiatives will emphasize on-going building operations efficiencies.

Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. The predesign is underway and will be completed by August 2005. Schematic design will be completed December 2005.

Other Considerations

This remodeling includes \$10 million in asset preservation for life safety and code compliance, HVAC, plumbing, electrical, fire safety, and ADA issues. Currently, the former Billy Graham Evangelistic Association building is not usable for anything other than storage. The project will also convert several existing science labs in the "K" Building into classrooms, removing \$300,000 in deferred maintenance from those spaces.

Consequences of Delayed Funding:

- ⇒ Campus will continue to be short of laboratory and training spaces.
- ⇒ Campus will lack up-to-date technology to teach basic science skills.
- ⇒ Students pursuing nursing, healthcare and dental professions as well as many other high-demand careers that require a foundation in the basic sciences, will be under-served and crowded.
- ⇒ Metropolitan State nursing and science baccalaureate and master's programs cannot occur at the MCTC site until additional classroom and basic science lab capacity is provided.

Project Contact Person

Daniel Kirk , Associate Vice President and Chief Facilities Officer
Minneapolis Community & Technical College
1501 Hennepin Avenue
Minneapolis, MN 55403
Phone: (651) 793-1712
Fax: (651) 793-1718
E-mail: dan.kirk@metrostate.edu

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

St. Paul - Transportation & Applied Technology Lab

2006 STATE APPROPRIATION REQUEST: \$3,000,000

AGENCY PROJECT PRIORITY: 8 of 27

PROJECT LOCATION:

Project At A Glance

Design the renovation of 75,837 GSF of applied technology labs and shops
Replace electrical distribution system on the ground floor

Project Description

Design, through construction documents, the renovation of 75,837 GSF of classroom, applied technology lab and shop space and construction of a 900 GSF expansion to the truck mechanics shop to effect a complete ground floor transformation at Saint Paul College. It will also replace the 45-year-old main electrical distribution system on the ground floor, providing safer working conditions for students and faculty.

Academic programs impacted by this second phase of the ground floor remodel to be requested in 2008 include: auto body repair, automotive technician, diesel truck mechanic, carpentry, pipefitting, cabinetmaking, major appliance repair, and chemical technician.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity – Creates a multi-functional and safe environment for all students, improving student retention. Minority student enrollment at the college is 38% - a 7% increase from Fall 2002 to Fall 2005. During Fall 2005 the college enrolled 728 students in ESL courses.

Deliver High Quality Learning Options and Services - Trade and industrial programs account for 24% of Saint Paul college enrollment. Industry advisory committees have expressed concern about lack of appropriate labs and classroom spaces, and the impact that has on ability to provide a

workforce training to maximize local industries' investments in innovations necessary to compete in the 21st century.

Strengthen Community Development and Economic Vitality - Employment outlook projections for the metro area indicate a demand for 12,603 jobs in 2010 for the occupations affected by this project. The 3-year average placement rate for graduates in these occupations is 97.8%. The college wishes to continue its legacy of meeting center city trade and industry workforce needs since 1919.

Create an Integrated System - Exhibits good stewardship of state investment, and reduces deferred maintenance by \$1.5 million. Technology-enhanced chemical technician laboratories will provide modern teaching and learning environments to students seeking seamless transfer to the U of M College of Biological Sciences via the 2004 Minnesota Cooperative Admissions Program.

St. Paul College Master Plan

The Board of Trustees approved the Master Facilities Plan in January, 2001. This project is aligned directly to the top priority which transforms space to support the following goals:

Long term stewardship of investment in existing facilities - Infrastructure will be improved, particularly an antiquated electrical distribution system, and college conversion to district energy to save operating costs.

Clustering/coring of programs - "Clustering" like programs in floor plan layouts to facilitate shared resources and interdisciplinary learning, raising the academic bar on student knowledge.

Space utilization improvement - Many classrooms are currently located in the shops. They will be removed and more stand-alone, general-use classrooms provided to increase space utilization.

Sharing of resources internally and externally to the college - Internally sharing classroom space and academic cross-training more efficiently to meet external customer needs, and to attract external resources.

Enrollment and Space Utilization

St. Paul College has experienced 42% enrollment growth since 1999 despite Ramsey County losing population in the last census. That is because of its close ties to, and excellent placement rates with, local unions and businesses needing skilled technicians.

St. Paul - Transportation & Applied Technology Lab

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	2,984	3,000	3,035	3,100

MnSCU's Spring 2004 Space Utilization study shows St. Paul with 80% usage of available room hours. This renovation will improve that utilization by reallocating space and reconfiguring underutilized areas. It will remove classrooms from shop areas and provide flexible classrooms that can be converted to open scheduling for any college course, or customized training.

Project Rationale and Predesign*Design for Applied Lab Renovation and Addition:*

The project will provide a modern, 21st century environment for students that more closely models the real world working environment, and will create a Transportation and Trades Academy. It will also upgrade existing ground floor spaces with several severe life safety hazards that must be rectified. These hazards include: poor air quality, non-compliant or difficult to locate emergency exits, and unsafe working conditions for staff and students.

Spaces for the affected programs are not up to standards of their respective industries in size, configuration, or quality. For instance:

- ⇒ Pipefitting is currently located in four separate labs. This project will create one large lab that economizes space while increasing flexibility.
- ⇒ Auto Body and Auto Technician shops are chopped up by unnecessary internal partitions which will be removed, increasing flexibility.
- ⇒ However, the paint shop will be isolated from other auto shop areas for safety. Modern exhaust systems will improve safety and air quality.
- ⇒ Auto maintenance is one of the heaviest users of computer technology and that program needs a "smart" classroom.
- ⇒ Diesel Truck shop is 100 feet too short for the dyno equipment and today's longer trucks. Space for storing engines is inadequate.
- ⇒ Cabinetmaking shop needs its own delivery door and clearances for forklift operation inside the lab
- ⇒ Carpentry needs an expanded lab to accommodate 24 students at one time, increasing instructor efficiency

Remodeling of current labs and classrooms will allow programs to work together in efficient trade-related clusters, mirroring trends in industries. This project will design a remodeling and/or reconfiguration of:

- ◆ nine transportation or applied technology labs and shops
- ◆ six general-purpose classrooms
- ◆ one chemical technology lab

Electrical Distribution Replacement:

This request will provide \$2 million to replace all electrical service, including the main feeder and switchgear. Xcel Energy is building a new main transformer on a pad outside the building. This funding will be used to take Excel's new primary service inside the building. It will replace the 45-year-old electrical distribution equipment carried in "busways" inside the building. Currently the mechanical and electrical systems are too close to each other and when shop dust collects in the busway, stray currents "arc" from one to the other creating a safety hazard for employees. Current building code requires more separation and better insulation. Repair parts are no longer available due to obsolescence. New insulated "busways" providing safer separation between mechanical and electrical systems will be built.

Impact on Agency Operating Budgets (Facilities Notes)

Neither the design nor the electrical system replacement will add any operating costs. The eventual renovation in 2008 will save approximately \$25,000 in net operating expenses with more energy-efficient equipment.

Capacity of Current Utility Infrastructure:

Since new square footage is minimal, no utilities expansion is required. The project will replace and improve a large percentage of the current antiquated utility infrastructure - costs for which are included in this budget.

Energy Efficiency/Sustainability:

Most of the present air supply system is 100% exhaust; the new system will improve fresh air make-up, and recognize up to a 10% savings in utility costs. New ventilation system filters that are the standard in the automotive and truck industries will reduce particulates emitted to the atmosphere.

St. Paul - Transportation & Applied Technology Lab**Previous Appropriations for this Project**

None. The predesign is underway and will be completed August 2005.

Other Considerations

Deferred maintenance on the ground floor will be addressed in all renovated areas with full project funding in 2008. The total asset preservation and infrastructure investment is \$4.7 million, which will reduce deferred maintenance by \$6 million through replacement of electrical distribution, air handling units, lighting, fire doors, and fire and security systems.

Consequences of Delayed Funding:

- ◆ Unsafe working and learning environments will continue.
- ◆ Band-aid approach will be used to mitigate serious life safety issues.
- ◆ Core safety problems will not be corrected.
- ◆ Inefficiencies will be created – both academically and fiscally.
- ◆ Facilities will remain outdated and inadequate to support local industries' investment in today's job site technology
- ◆ Industry partnerships for apprenticeship learning may be threatened.
- ◆ High paying local jobs that drive the region's economy may go unfilled.

Project Contact Person

Tom Doody, Physical Plant Director
Saint Paul College
235 Marshall Avenue
St. Paul, MN. 55102
Phone: (651) 846-1428
Fax: (651) 846-1451
E-mail: thomas.doody@saintpaul.edu

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

Bemidji SU - Sattgast Science Addition & Renovatio

2006 STATE APPROPRIATION REQUEST: \$700,000

AGENCY PROJECT PRIORITY: 9 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design a 22,000 GSF addition to Sattgast Hall
- ◆ Design a 6,600 GSF renovation of Sattgast Hall
- ◆ Demolish T. J. Peters Aquatic lab building (3,999 GSF)

Project Description

Design, through construction documents, a 22,000 GSF addition to and 6,700 GSF renovation of science laboratories in Sattgast Hall to correct building deficiencies, safety and accessibility problems. Part of the addition will replace the existing 3,999 GSF Peters Aquatic building which will be decommissioned as part of this request.

Academic programs impacted are chemistry, biology, aquatic biology, limnology (study of fresh water lakes and habitats), and nursing.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity - Current unsafe, outdated and non-accessible classrooms and laboratories are limiting course offerings and hampering a professional teaching and learning environment.

Deliver High Quality Learning Options and Services - Provide facilities that will expand program offerings, curriculum, and services to all learners in the region.

Strengthen Community Development and Economic Vitality - Increased educational opportunities will improve skills of the local and regional workforce. The following corporate partnerships are in place:

- ◆ Pioneer Hybrid

- ◆ Marvin Windows & Doors
- ◆ NorthCountry Health Services

Create an Integrated System - The Allied Health learners from Northwest Technical College, other higher education partners (articulation agreements with 42 community and technical colleges), customized training, community, and other educational partners will utilize the classroom and lab facilities constructed and renovated as a result of this project.

Bemidji SU Master Plan

Bemidji's Master Facilities Plan was presented to the Board of Trustees in May 2001, and Sattgast Hall expansion and renovation is covered within the long-range master facilities plan and in the health and safety portion of our academic plan to meet the following goals:

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

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

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

Promote interdisciplinary efforts to redesign existing majors or create new ones - Student demand is increasing for wetlands and geology majors, and for collaborative degrees between environmental science and other majors, such as computer science, public health, and engineering.

Enrollment and Space Utilization

Enrollment has remained fairly flat at Bemidji:

Bemidji SU - Sattgast Science Addition & Renovatio

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	4,256	4,386	4,242	4,176

While overall space utilization on this campus is at 71%, this facility represents one of the greatest utilizations in the context of number of students served. Greater space utilization is anticipated once the safety, accessibility and other deficiencies are corrected.

Project Rationale and Predesign

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

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

An expanded and renovated Sattgast will provide:

- ◆ 8 new science labs
- ◆ 3 remodeled science labs
- ◆ 2 remodeled computer labs

Impact on Agency Operating Budgets (Facilities Notes)

Increased square feet in the new construction will add about \$94,000 per year to the operating budget, however the energy efficiency planned should cut that by 10% to \$85,000. One additional maintenance FTE will add another \$36,000, for a total of \$121,000 annually.

Capacity of Current Utility Infrastructure:

Utilities on campus are delivered via a central energy plant. The electrical distribution system was replaced with FY 2002 HEAPR, and the FY 2006 HEAPR budget includes a request to replace one boiler and expand the chiller at BSU. This capital project includes costs to replace the outdated and hazardous ventilation system in Sattgast Hall.

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

Previous Appropriations for this Project

None. The predesign is underway and will be completed November 2005.

Other Considerations

All the deferred maintenance in both Sattgast Hall and Peters Aquatic Lab will be corrected with this project -- an estimated \$3 million in the areas of air quality, code compliance, accessibility, chemical resistant countertops, and temperature and humidity controls. Peters Aquatic Lab has insurmountable leakage issues and will be demolished.

Consequences of Delayed Funding:

- ◆ BSU will not serve regional learners and businesses in a manner consistent with university goals.

Bemidji SU - Sattgast Science Addition & Renovatio

- ◆ Nursing and sciences, two of BSU's strongest programs, will be short needed space to expand.
- ◆ Interdisciplinary collaborations and majors will be curtailed.
- ◆ Quality of nursing and science programs will be reduced.

Project Contact Person

Thomas H. Koehnlein
Assistant to the President for Facilities & Institutional Planning
Bemidji State University and Northwest Technical College
150 Second Street SW, Suite B
Perham, MN 56573
Phone: (218) 347-6211
Fax: (218) 347-6210
E-mail: tom.koehnlein@minnesota.edu

William Maki, Vice President for Administrative Affairs
Bemidji State University
1500 Birchmount Drive N E.
Bemidji MN 56601-2699
Phone: (218) 755-2012
Fax: (218) 755-4048
Email: wmaki@bemidjistate.edu

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

MSC-SETC Red Wing - LRC, Student Serv Renovation

2006 STATE APPROPRIATION REQUEST: \$4,803,000

AGENCY PROJECT PRIORITY: 10 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Renovate 38,360 GSF for student services, library, IT, music instrument repair, and customized training
- ◆ Construct 600 GSF new collegiate entryway

Project Description

Renovate, furnish and equip 38,360 GSF for student services, library and learning resource center, bookstore, information technology, musical instrument repair, student commons, administration, and customized training, as well as construct a new 600 GSF college main entrance at Red Wing.

Academic programs impacted include musical instrument repair (a fast-growing, unique, and internationally known program), nursing (the largest program on campus) and massage therapy. The library, IT, and student services remodeling will impact all academic programs at the college.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project address four MnSCU strategic directions:

Increase Access and Opportunity - Right-size the campus and expand nursing and allied health careers within existing space, meeting regional workforce needs. This project provides state of the art learning facilities for the internationally recognized, destination Musical Instrument program.

Deliver High Quality Learning Options and Services - Re-organize a 1973 campus designed to meet educational needs of 250 students is critical to meet current 21st century needs of 600 students. The building is inefficient, with inappropriately sized rooms. The current Learning Resource Center is not up to collegiate standards as identified by the last accreditation report.

Consolidation of student services, administration and customized training will create efficiencies in services and technology integration.

Strengthen Community Development and Economic Vitality - Improve integration of services with local workforce agencies, improving the college's ability to deliver assessment and training services to business, incumbent workers, and students.

Create an Integrated System - Demonstrate good stewardship of capital assets by bringing a 1973 facility up to current collegiate standards while addressing safety and programming needs. Updating the entryway will improve safety, security, collegiate appearance, and accessibility.

MSC-Southeast TC Master Plan

MSC-Southeast's Master Facilities Plan was presented to the Board of Trustees in July 2001, and supports this project. This project furthers the following college strategic facilities, academic, and technology plan goals:

- ⇒ Shape the workforce through providing quality education.
- ⇒ One-stop student services meet continuous improvement goals of student success and organizational innovation.
- ⇒ Develop dynamic technology infrastructure to support college services and enhance delivery of education for students.
- ⇒ Greater integration of library and lap-top computer services with higher education partners, including Winona State University and PALS.
- ⇒ Strengthen and promote an image that reflects the college's position as a vital and influential regional asset.

Enrollment and Space Utilization

The college has grown from an FYE of 1,086 FYE in 2001 to 1,520 FYE in 2004, with Red Wing alone experiencing a 75% enrollment growth since 1998. That increase will hold over the next few years with both cities growing as regional centers.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	1,369	1,520	1,575	1,600

Red Wing exhibits 69% space utilization. This project will improve space utilization by up-sizing some spaces, such as the library that is too small, and down-sizing some spaces that are under-utilized. The college does not need new space, but needs the existing space correctly sized to match programs,

MSC-SETC Red Wing - LRC, Student Serv Renovation

and the quality of those spaces improved.

Project Rationale and Predesign

The 1973 facility was not designed for delivery of educational services, technology and pedagogy in the 21st century. Over 85% of this project will directly impact spaces for students. The remodeling addresses five critical college improvement needs:

- ◆ “one-stop” student services, bookstore, and improved food service in more efficient and right-sized spaces,
- ◆ Library and Learning Resource Center to meet collegiate standards,
- ◆ two nursing and allied health labs expanded,
- ◆ three music instrument repair teaching labs upgraded, and
- ◆ ????????

Library and Learning Resource Center:

The Multi-Media/Learning Resource Center (MLRC) area adjoins the student commons and is in great need of expansion, a facelift, and technology enhancement to support lap-top computers. A library was carved out of the student commons area with temporary walls and minimal funding. The college needs a well-designed collegiate library. Library services delivered through the current LRC were cited by the most recent Higher Learning Commission of North Central Association report as not meeting collegiate standards. The former child-care space will be used to expand the library.

Nursing and Allied Health:

Massage therapy was displaced by a new science lab in Fall 2003. Massage therapy will relocate to the space currently occupied by the Learning Resource Center, following its move and consolidation with the library. The project also includes expansion of the nursing careers training simulation lab, plus a general expansion of the nursing department to accommodate needs of the largest and fastest growing program on campus.

Musical Instrument Repair:

The musical instrument repair program is a unique, internationally known program that exists in an out-dated and over-crowded workspace. The program is experiencing growth since it is a destination program drawing students from all over the United States and even some international

students. Musical instrument repair is an anchor program for Red Wing, and is identified in the college strategic plan for near-term investment. This renovation will revitalize the musical instrument repair labs that are housed in high-bay former automotive labs. The academic program is “world class” but it exists in sub-standard facilities.

Student Services:

The student commons will be right-sized and revitalized to include efficient one-stop student services, a bookstore and better foodservice. This 1973 student commons area is a drab, undersized, poorly compartmentalized, and confined area. This project will significantly improve limited study space for students. Remodeling will improve integration and operational efficiency of student services, information technology, financial aid, business office, customized training and administration, which is imperative to deliver high quality services. The IT department is presently housed on the loading dock. In today’s technology and E-learning environment, the current location does not well serve students, incumbent workers, or local businesses that have invested in technology for their plants and expect workers trained to use it.

The college entrance does not accommodate traffic flow easily, currently doubles as a waiting room for student registration, and does not present a collegiate image. It will be restructured for better safety, security and presence.

Impact on Agency Operating Budgets (Facilities Notes)

Estimated operating costs for the 600 GSF addition will be less than \$1,500 per year since the new construction is an entry canopy with no HVAC or other mechanical systems.

Capacity of Current Utility Infrastructure:

The existing utility infrastructure is adequate with some minor HVAC and electrical system updates and modifications.

Energy Efficiency/Sustainability:

Red Wing will follow the Minnesota Sustainable Design Guidelines. This project renovates an existing building with many in-place systems. Minor updates to the original 1973 HVAC will result in energy savings.

MSC-SETC Red Wing - LRC, Student Serv Renovation**Previous Appropriations for this Project**

Schematic design funding was appropriated by the 2003 legislature, and will be completed August 2005. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to Department of Administration in August 2001.

Other Considerations

Deferred maintenance will be reduced by \$273,200 in the areas of HVAC, and electrical system replacement.

Consequences of Delayed Funding:

- ⇒ Delays to development of the world class musical instrument repair degree, an anchor program of the college and unique to MnSCU.
- ⇒ Negative impact on the delivery of sufficient nursing and healthcare graduates to this region.
- ⇒ Delays strategic progress in elevating a collegiate image at Red Wing. The existing "high school" image negatively impacts ability to attract prospective new students.
- ⇒ Life/safety issues and deferred maintenance will not be corrected.
- ⇒ Students will not be served efficiently. User surveys consistently report that college services are the main reasons for student attendance and retention. Continued inefficient use of space will impact quality of services to students, and adversely affect faculty ability to teach.
- ⇒ Library will not meet Higher Learning Commission minimal standards for a collegiate library and learning resource center.

Project Contact Person

Mike Kroening, Director of Finance/CFO
Minnesota State College-Southeast Technical
1250 Homer Road
P.O. Box 409
Winona, MN 55987
Phone: (507) 453-2752
Fax: (507) 453-2755
E-mail: mkroening@southeastmn.edu

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

Normandale CC - Classroom Renovation & Addition

2006 STATE APPROPRIATION REQUEST: \$5,125,000

AGENCY PROJECT PRIORITY: 11 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Construct an 18,090 GSF Fine Arts addition for classrooms, labs, and a teacher preparation department in collaboration with MSU Mankato
- ◆ Remodel 10,950 GSF of the Fine Arts building into smart classrooms
- ◆ Address enrollment growth, and reduce a 44% space deficit

Project Description

Design, construct, furnish, and equip an 18,090 GSF addition to the Fine Arts building and remodel, furnish and equip 10,950 GSF of the 30-year-old Fine Arts building in Phase 1. The project will increase general classrooms and renovate an outdated, inefficient building that is not compliant with current health, safety, and ADA accessibility standards.

Academic programs impacted include Studio Arts, Music, Theater, Elementary Teacher Science and Math Education, and Special Education Teacher Preparation, plus liberal arts general classrooms.

Phase 2, construction of a 12,550 addition to the Health & Wellness building and renovation of 24,340 GSF, will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project ties directly to MnSCU's Strategic Goals.

Increase Access and Opportunity - As a southwest metro community college, headcount enrollment has climbed from 1,391 students in 1968 to over 12,525 students in 2005. This project will reduce large deficits of instructional space and provide much-needed, up-to-date classrooms equipped to prepare students for transfer or success in the workplace.

Deliver High Quality Learning Options and Services - Two recent major National Science Foundation grants will support urban math and science teacher education at Normandale in partnership with MSU Mankato and will be housed in the renovation project. With changes in the metro area demographic profile, teachers of color in sciences and math will help the state's K-12 needs. The Math/Science initiative is a proposed Center of Excellence for Normandale.

Strengthen Community Development and Economic Vitality - Normandale, Hennepin TC, South Central CTC and MSU Mankato, as members of the Highway #169 Corridor Partnership, collaboratively serve those communities with regional one-stop customized training services. New construction will provide classrooms for dislocated worker training and customized training for corporate partners including Best Buy, Fairview Health System, Metro Dental Care, Medtronic, Seagate Technology, Taylor Corporation, and Hitchcock Industries.

Creation of a More Fully Integrated System - Upgrades to building infrastructure exhibit good stewardship. The revitalization of outdated buildings will remove approximately \$1.6 million in deferred maintenance.

Normandale CC Master Plan

Normandale's Master Facilities Plan was presented to the Board of Trustees in March 2003, and meeting the challenges for future expansion was identified as the number one priority. This project meets that challenge and is supported by the Metro Alliance.

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

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

Southwest metro access to four-year degrees - NCC partners with MSU Mankato to offer elementary education degrees, with classes held primarily in Fine Arts. New and renovated smart classrooms in both buildings would greatly improve classroom teacher preparation, a high system priority. In addition, Normandale offers 38 MSU Mankato classes and 10 Metro State classes per year. Increased classroom capacity would increase access for

Normandale CC - Classroom Renovation & Addition

southwest metro students and incumbent workers to attend MnSCU universities closer to home and work.

Enrollment and Space Utilization

Normandale is at the largest enrollment ever in the 38 year history of the college, a 26% FYE growth in the past five years alone.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	5,197	5,857	6,120	6,304

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

At an average of 81 GSF per student Normandale has the least amount of space per FYE of any college in the MnSCU system, but produces by far the most credits (3,083) per classroom. The college uses classroom space at 132% of the available time. It is crowded.

Project Rationale and Predesign

Enrollment growth has left Normandale with no space for its existing student population, much less the region's anticipated growth. Fine Arts has not been remodeled since it was originally constructed 33 years ago. It was designed specifically for a different curriculum focus and for a campus with 77% fewer students.

Phase 1 will enhance the facility for the nationally accredited music department. Normandale is one of only 26 two-year schools in the nation with accreditation in music. The goal is to become accredited in the studio arts and theater curriculum, as well. The latest accreditation visits suggested renovation and pointed out major HVAC deficiencies.

The updated technology and media delivery capacity will offer new opportunities in teaching and learning by integrating networking, computers and audio visual technologies in one quarter of the college's total facility.

The fine arts building project will:

- ⇒ Create six new and reconfigured classrooms to help accommodate increased FYE growth and the demand for art, music, theater, and general education courses with registrations of over 1,000 students per academic year.
- ⇒ Create a new Elementary and Special Education Department with two smart classrooms, faculty offices, and National Science Foundation minority science and math teaching center to support the joint Normandale/MSU Mankato teacher preparation degree programs.
- ⇒ Remodel, correct and renew old spaces in the building that are not compliant with current health and safety air standards for studio arts;
- ⇒ Add an elevator to the major entrance to the building to make the second floor ADA accessible, a major life-safety issue;
- ⇒ Construct an addition to the west side of the building and replace a temporary façade from the mid 70's that was never permanently enclosed. This unfinished exterior is not only an eyesore but is an energy consumption nightmare and the source of heating and cooling complaints from students and staff.

The renovation and new construction of Fine Arts will re-invest in the existing physical plant and provide a minimum of six updated and new classrooms, nine teaching labs, two new computer labs and 25 offices.

Impact on Agency Operating Budgets (Facilities Notes)

The new square footage will increase costs by \$70,000, but the college is working in partnership with Xcel Energy to re-commission existing HVAC and anticipates savings of \$30,000, resulting in a net increase of \$40,000. The addition will require 0.5 new maintenance FTE and one ITS staff at an annual cost of \$78,000.

Capacity of Current Utility Infrastructure:

The capacity of the utility infrastructure will be expanded to accommodate the additional 30,640 GSF in both phases. One chiller will be replaced, two hot water boilers added, and the ventilation improved with funding in this project.

Energy Efficiency/Sustainability:

The addition will meet or exceed all Minnesota sustainable building design guidelines for energy efficiency. Replacement of the HVAC systems in both

Normandale CC - Classroom Renovation & Addition

buildings will provide better temperature control and rectify air quality issues. All new lighting will conform to international sustainability and legislated energy efficiency standards.

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

Previous Appropriations for this Project

None. The college has funded schematic design out of operating funds to shorten the timeline on completing this project. Schematic design will be completed by June 2006. The predesign is underway and will be completed in August 2005.

Other Considerations

The renovation will also eliminate \$1.6 million in deferred maintenance in the areas of building code compliance, air quality, and ADA accessibility, and will promote the adaptive reuse of existing spaces.

Consequences of Delayed Funding:

- ◆ Life safety issues in the buildings will not be corrected.
- ◆ Air quality issues in studio arts will not be corrected.
- ◆ Projected increases in FYE will not be attained due to lack of space.
- ◆ Continued inefficient use of space will impact workforce training and additional course offerings.
- ◆ The National Science Foundation partnership grants with other MnSCU institutions will have inadequate space to meet grant needs.
- ◆ Students will not have access to the latest instructional technology.

Project Contact Person

Dr. Bernardine Bryant, V. P. Administrative Services
Normandale Community College
9700 France Avenue South
Bloomington, MN 55431
Phone: (952) 487-8159
Fax: (952) 487-8265
E.mail: bernardine.bryant@normandale.edu

Inver Hills CC - Classroom Addition & Renovation

2006 STATE APPROPRIATION REQUEST: \$700,000

AGENCY PROJECT PRIORITY: 12 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design the construction of a 23,870 GSF addition to Fine Arts
- ◆ Design the renovation of 22,400 GSF of Fine Arts

Project Description

Design, through construction documents, a 23,870 addition to, and 22,400 GSF renovation of, the existing 1974 Fine Arts building. The new facility will include nine new technology-enhanced general classrooms, 16 teaching labs, and renovated spaces in the Fine Arts building to provide state-of-the-art, innovative programming to meet student needs. The project will also correct deferred maintenance, severe life safety issues, ADA, and other building code shortcomings.

Academic programs impacted are liberal arts offerings, studio arts, music, theatre, and biomedical technician.

Construction will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

The project aligns with four strategic plan guiding principles.

Increase Access and Opportunity - This project provides additional academic classrooms and labs that will meet the college's growing enrollments, severe space shortages, increased demand for technology-mediated courses, and opportunities for seamless pathways to four-year institutions.

Deliver High Quality Learning Options and Services - The renovation and addition will increase high-tech classrooms and teaching labs that meet demand for innovative programs to satisfy workforce needs. The new and

renovated areas provide space for credit and continuing education courses, thus addressing lifelong learner needs.

Strengthen Community Development and Economic Vitality - The new facilities will support college partnerships with River Heights Arts Council, Burnsville Arts Council, and McNally-Smith College of Music to create student opportunities to learn from, and side-by-side with, master artists.

Create an Integrated System - Renovation of existing instructional areas as well as the elimination of safety and health issues, exhibits good stewardship by eliminating over \$600,000 in deferred maintenance in Fine Arts.

Inver Hills CC Master Plan

Inver Hills' Master Facilities Plan was presented to the Board of Trustees in July 2002, and Fine Arts was identified as the third priority. The first two priorities are either built or under construction. The project is also aligned with goals of the Metro Alliance Plan. Expansion and renovation of Fine Arts will meet the following academic and facilities master plan objectives:

- ⇒ Address severe space needs with new classrooms and labs. Inver Hills currently has the second lowest square feet per FYE within MnSCU.
- ⇒ Establish a new Associate of Fine Arts degree with an art emphasis.
- ⇒ Foster partnerships with River Heights and Burnsville Arts Councils.
- ⇒ Develop new transfer articulation agreements for an AFA in art with the University of Minnesota and the University of Wisconsin, Stout.
- ⇒ Meet classroom technology needs for a new collaborative biomedical technology degree with Anoka Ramsey and Normandale.
- ⇒ Eight additional technology-enhanced classrooms in this project will barely meet the college's current needs for smart classrooms, as the faculty takes a leading role in developing a technology-rich curriculum.

Enrollment and Space Utilization

The college has experienced 36% enrollment growth since 2000, while academic instructional space has increased by only 25%.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	2,764	3,274	3,376	3,427

The college utilized existing classrooms and labs 99% of the available weekly hours in a Spring 2004 MnSCU Space Study. Inver Hills produces

Inver Hills CC - Classroom Addition & Renovation

1,723 credit hours per classroom, 150% of the MnSCU average. The project builds on the college's efficient use of space while meeting continued enrollment growth by providing versatile, multi-purpose instructional space.

Project Rationale and Predesign

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

Studio and Theatre Arts:

Specifically, new and renovated studio arts labs are needed to support the new AFA degree. The current building has no capacity to take advantage of community partnerships such as the River Heights Arts Council and the Burnsville Arts Council due to a lack of room. Master artists from both arts councils can provide real-world experience and enhance Inver Hill's students' learning if space can be carved out to bring these artists on campus for demonstrations and/or seminars.

Teaching labs are needed to support enrollment growth in art, music and theatre in response to a vigorous regional fine arts community. The current teaching labs have serious health and safety issues due to uneven heating, lack of ventilation in art spaces that use chemicals, presence of silicosis, and inadequate electrical distribution. Currently, ceramic dust is present in the air and on surfaces throughout the building, and doors are swollen and function poorly due to excess building humidity.

General-purpose Smart Classrooms:

High-technology classrooms are not available to lease in the service area. The college lacks sufficient high-technology classrooms and teaching labs to support existing and expanding core liberal arts requirements in the Minnesota Transfer Curriculum that the majority of Inver Hills' students take. The college has an active "train the teacher" program to assist professors wishing to integrate technology and media-rich enhancements into their curriculum, which has had the effect of increasing both instructor need (use of degree course software increased by 50% in 2004) and student demand for technology-mediated classrooms. The college began providing personal network portal accounts to students in 2003 and is now developing a tool to assess students' technology competency. These developments put pressure on smart classrooms.

Specifically, a 90% enrollment growth in biology and a 59% increase in registered nursing since 2000 require immediate additional classroom space that this project will satisfy. It is anticipated that the collaborative biomedical technology degree will bring enrollment growth as well since Minnesota has a vibrant biomedical supply industry with a large market share worldwide. To meet the demands of its service area that has grown by over 200% in the past 30 years, the college has increased its space utilization by offering Saturday classes, hybrid web-enhanced classes that share classroom spaces, and scheduling popular classes at times that typically are under-enrolled. These strategies cannot indefinitely meet continued demand for educational programs in this growing service area without a building expansion.

Features of the new building include:

- ◆ Eight new Level 2 smart classrooms to relieve liberal arts overcrowding
- ◆ Four new music teaching labs
- ◆ One computer lab
- ◆ Updated auditorium and 12 studio arts labs
- ◆ High technology classroom needed to accommodate the new Biomedical Technology degree offered in partnership with Anoka Ramsey and Normandale community colleges.

Impact on Agency Operating Budgets (Facilities Notes)

Building operating expenses will increase by \$208,500 per year, which includes one new maintenance FTE at \$36,000. Program expenses will increase by \$14,588 annually which includes .375 support staff

Capacity of Current Utility Infrastructure:

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

Energy Efficiency/Sustainability:

Inver Hills CC - Classroom Addition & Renovation

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

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

Previous Appropriations for this Project

None. Predesign is underway and will be completed in August 2005.

Other Considerations

The current building has elevator access to key classrooms, labs, and the theatre. Outdated building infrastructure and acoustical shortcomings prevent clear audio sound and are out of compliance with ADA requirements, as well as out of step with modern teaching and learning techniques. A fire protection system will be installed in the existing building to bring it up to modern fire safety requirements. The college's deferred maintenance backlog will be reduced by \$613,000.

Consequences of Delayed Funding:

- ⇒ Growth in core liberal arts offerings essential to the AA degree that 60% of for-credit students pursue will be curtailed.
- ⇒ Space will not be available for a new Biomedical Technology degree.
- ⇒ Current severe safety and health concerns will not be addressed.
- ⇒ Health threats due to inadequate ventilation have been documented for several years in the existing Fine Arts building, and will go uncorrected.
- ⇒ Community partners and businesses will have incumbent workforce training needs go unmet due to lack of space.

Project Contact Person

Patrick Buhl, Director of Facilities
Inver Hills Community College
2500 80th Street East
Inver Grove Heights, MN 55076
Phone: (651) 450-8536
Fax: (651) 554-3706
E-mail: pbuhl@inverhills.edu

St. Cloud SU - Riverview Hall Renovation

2006 STATE APPROPRIATION REQUEST: \$4,500,000

AGENCY PROJECT PRIORITY: 13 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Construct a 1,500 GSF entryway to Riverview Hall
- ◆ Renovate 28,128 GSF of Riverview Hall for Communications Studies
- ◆ Asset preservation of a sound, historic building

Project Description

Preserve, renovate, furnish and equip 28,128 GSF of Riverview Hall, and construct a small 1,500 GSF entryway. Riverview is the oldest classroom building on campus, is an important part of the university's proud history, and is one of two structures in the entire MnSCU system on the National Register of Historic Structures.

The Riverview renovation will provide high-quality instructional space in the campus' most historic building, which has become of marginal utility since it was built in 1911 as an elementary laboratory school. The Communication Studies Department will be re-located from Math & Science to Riverview.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

Increase Access and Opportunity - The Communication Studies Department is a core academic program of the University. In addition to major study in this area, every student is required to study oral communication and presentation technologies as core components of the transfer curriculum necessary for all associate and undergraduate degrees.

Deliver High Quality Learning Options and Services - The Riverview project will provide for appropriate instructional technology that can only be used marginally now in the 95-year-old building. The renovated building will provide instructional spaces that are part of a university-wide restructuring,

the end product of which will be expanded spaces for science and nursing with no increase in square feet.

Strengthen Community Development and Economic Vitality – The facility is a historic gem representing the history of St. Cloud State University's mission to the community. The Communication Studies Program will enhance our student's ability to communicate and become engaged citizens.

Create an Integrated System – This project will remodel a structurally sound, but functionally obsolete 1911 building and remove deferred maintenance items. There has been limited work done to Riverview over the years such as elevator installation and window replacement but no functional or ventilation improvements. Due to threat of imminent collapse the cupola was replaced in 2003, and the roof was replaced in 2005.

St. Cloud SU Master Plan

St. Cloud's Master Facilities Plan was presented to the Board of Trustees in 1997 and will be updated in Fall 2005. This project is consistent with the University's academic and facilities long-range plans and Strategic Plan initiatives of:

Excellence in learning and scholarship – A renovated Riverview will provide access to technologies that are the current standard in the communications industry so that graduating students can develop skills on the types of equipment their employers use daily. It also consolidates a department that is scattered among six buildings on campus, hampering the cross-discipline collaborations that students and businesses demand.

Service to students and community - The project will allow the Communication Studies Department, currently located in the Math-Science Building, to be located in Riverview as planned since 1997. This allows for growth in a department that provides a core curriculum requirement, and frees up space in Math-Science for science instruction.

Enrollment and Space Utilization

Enrollment at St. Cloud State University has been on a steady growth trajectory, increasing from 11,900 FYE in 1999 to 14,000 FYE in 2005. St. Cloud State University educates about 10% of the total full-time equivalent enrollment within MnSCU.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2006</u>
	13,859	14,037	14,200

St. Cloud SU - Riverview Hall Renovation

According to MnSCU's 2004 Space Study, the University operated classroom space at 106% of available weekly hours. Maximizing use of Riverview will allow for continued high utilization rates.

Project Rationale and Predesign

This structurally sound building has remained in service to the University for decades and will be brought up to current standards so that it can continue to provide a venue for instruction. This project will correct \$800,000 of deferred maintenance and accessibility issues in Riverview.

St. Cloud State University conducted a campus-wide space utilization assessment and developed a phased plan to re-engineer spaces for multiple academic disciplines on campus. Some departments were downsized and some were expanded depending on FYE and accreditation requirements; scattered departments were consolidated. The desired end result of this phased series of relocations is to bring SCSU's growing nursing program on campus and to expand spaces for basic science instruction. The Communication Studies Department, which will be moving into Riverview, is presently located in Math & Science Hall and five other buildings on campus. Their move to a recently vacated Riverview will facilitate expansion of the basic sciences in Math & Science, thereby gaining space that the science disciplines need due to increasing student interest in those courses.

A renovated Riverview will allow the Communication Studies Department to locate there, consolidating a department currently scattered across six buildings into one location. This will foster cross-disciplinary collaboration and sharing of resources between closely related disciplines -- a trend at St. Cloud State University and nationally. The classrooms in Math & Science do not support the kinds of technology (for instance video-taping and playback) that are standard in the communications industry. The renovation will add smart classrooms capable of supporting technologies that are commonplace in communications, and which regional employers expect SCSU graduates to be skilled at operating. When renovated, Riverview will include 17 smart classrooms and 30 faculty and support offices.

Riverview is the oldest building on campus, and is one of only a handful of state college or university buildings on the National Register of Historic

Structures. This sound, attractive building deserves preservation since it can continue to provide good service to students. It does not now lend itself to the trend toward increasing use of instructional technology in smart classrooms; this will be one of the major improvements achieved with the remodeling. Asset preservation and technology enhancement comprise a high proportion of project expense, confirming a strong stewardship ethic.

Impact on Agency Operating Budgets (Facilities Notes)

The renovation of Riverview will have no impact on the University's operating budget since there is no increased square footage, the building is already served by utilities, and is currently being maintained.

Capacity of Current Utility Infrastructure:

Adequate infrastructure is available for heating, cooling, electrical service, data/communications, plumbing, and energy management.

Energy Efficiency/Sustainability:

Renovation of a sound historic structure is the epitome of sustainability.

Previous Appropriations for this Project

Schematic design funding was appropriated by the 2003 legislature, and will be completed February 2006. Pre-design was completed in 1997, revised and updated in 2001, approved by MnSCU and forwarded to Department of Administration in March 2001.

Other Considerations

There are no suitable or remotely cost effective alternatives to renovating Riverview Hall -- a sound structure located in the heart of campus and overlooking the scenic Mississippi River.

Consequences of Delayed Funding:

- ⇒ Academic program quality will be compromised by unsuitable and insufficient space
- ⇒ Substantial structure that must be heated and maintained will have limited utility for the University.

St. Cloud SU - Riverview Hall Renovation

⇒ Important piece of the University's comprehensive facilities plan will be delayed and that will negatively impact other department rightsizing moves planned on campus.

Project Contact Person

Steven L. Ludwig, Vice President for Administration
St. Cloud State University
720 Fourth Avenue South
St. Cloud, MN 56301-4498
Phone: (320) 308-2286
Fax: (320) 308-4707
E-mail: SLLudwig@stcloudstate.edu

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

Winona SU - Maxwell Hall Renovation

2006 STATE APPROPRIATION REQUEST: \$11,186,000

AGENCY PROJECT PRIORITY: 14 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design and renovate 81,180 GSF of Maxwell Hall
- ◆ Design and renovate 31,000 GSF of Somsen, Phelps, Gildemeister and Watkins Hall

Project Description

Design, renovate, furnish, and equip 81,180 GSF of Maxwell Hall, creating multi-purpose, technology-rich classrooms, and integrated student services. Maxwell Hall was vacated when the new library was constructed. Academic and support programs impacted are computer sciences, student services, and the National Child Protection Development and Training Center.

In addition to the work in Maxwell Hall, the project includes remodeling and renewal of 31,000 GSF in Somsen, Phelps, Gildemeister, and Watkins Halls. Renovating these spaces will allow a long series of related consolidations, relocations, and expansions of other programs on campus.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project will support four of MnSCU's strategic goals:

Increase Access and Opportunity - This project will integrate student services providing traditional and non-traditional learners seamless services to significantly improve the University's recruitment/retention efforts. The high-tech infrastructure provided will support modern teaching methods, the laptop initiative, and access to technology for students, faculty, and staff.

Deliver High Quality Learning Options and Services - All student services needs will be delivered through a single, high-quality point of service that maximizes flexibility and encourages quality improvement over time. The

renovated facility will provide future-oriented, technology-enhanced classrooms and support spaces that will enrich teaching and learning.

Strengthen Community Development and Economic Vitality - The partnership-based National Child Protection Development and Training Center will bring the university national recognition in: 1) educating future child protection personnel; and 2) enhancing effectiveness of those currently working in the field.

Create an Integrated System - Exhibits good stewardship of capital assets by renewing Maxwell Hall, originally constructed in 1939 with two 1950s additions, creating a more efficient facility that significantly contributes to the campus historic context. This project will allow a long series of related consolidations, relocations, and expansions resulting in improved physical resources of many departments without building new square footage.

Winona SU Master Plan

Winona's Master Facilities Plan was presented to the Board of Trustees in February 2005. The new strategic plan, "The Winona Experience" required revisiting the original 2001 Maxwell design, but renovation of Maxwell Hall is still the second priority and a key short-range initiative:

- ⇒ *Design experiences that allow scholarship to flourish* - provide integrated student services.
- ⇒ *Leadership in full deployment of instructional technology* - provide up-to-date, state-of-the-art teaching facilities for Computer Sciences.
- ⇒ *Preserve intimacy, scale and features that make the campus distinctive* - This project will remodel one of the most historic and popular buildings on campus for adaptive re-use for several crowded programs.

Enrollment and Space Utilization

Despite capped enrollment by department, WSU's enrollment has grown by an average of 2.9% per year over the last five years;

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	7,366	7,766	7,700	7,760

Winona utilizes classroom and lab spaces at 95% of the available weekly hours, according to a Fall 2004 MnSCU Space Study. The Maxwell Hall

Winona SU - Maxwell Hall Renovation

renovation and related consolidations will add 26,000 square feet of instructional space to the campus.

Project Rationale and Predesign

Maxwell Hall has been underutilized since the new library opened in 1999. Factors contributing to this underutilization include: inadequate basic “core” facilities such as restrooms, egress stairs, and elevators, and inadequate mechanical and electrical infrastructure. Even with these liabilities, Maxwell Hall presents itself as a viable candidate for renovation as it contributes significantly to the historic character of the campus, has a sound exterior envelope, foundation, and structure, and contains floor plates conducive to the proposed program uses.

This project will update the design prepared in 2001 to respond to revised building codes and building technologies, incorporate sustainable design guidelines, and incorporate recent building improvements.

Computer Sciences:

The remodeling will provide important future-oriented, high-tech classroom/lab space and faculty offices for computer sciences and general academic use. Classrooms and labs will provide both theoretical and applied instruction. A relocated WSU Software Testing and Development Lab will provide testing, development, web design, and other technical and network services to local and regional businesses. Services are provided by WSU computer science students and faculty.

Student Services:

Remodeling provides an integrated student services facility that will create a friendlier, more efficient experience for prospective and current students, and will contribute significantly to the university's recruitment and retention efforts. Student services are currently scattered throughout campus, and the most recent master plan uncovered an overall 12% deficit of space for student services in general (38% deficit for counseling). Those activities are currently scattered across Somsen, Howell, Gildemeister and Watkins Halls. Creation of an integrated student services facility has been a university priority since 1998.

A new floor structure will be installed in the old book stack area of Maxwell resulting in an additional 3,600 SF of usable floor area. At present the book stack area is open from the top floor to the basement with metal grate flooring that does not match the floor plate for the rest of the building.

National Child Protection Development and Training Center:

Winona SU completed remodeling of the first floor of Maxwell for the Children's Center and office swing space. The updated design will incorporate these improvements into the proposed remodeling for a major new partnership-based initiative, The National Child Protection Development and Training Center. The Center is funded by an initial \$900,000 federal government grant, and folds in staff from the American Prosecutors Research Institute which will occupy the second floor of Maxwell.

Somsen, Phelps, Howell, Gildemeister and Watkins Halls:

Space vacated in Somsen Hall will be remodeled to expand the College of Business. Space vacated in Phelps will be remodeled for the Psychology Department, and in Gildemeister for the College of Education. Howell Hall space will be left vacant in preparation for demolition.

Impact on Agency Operating Budgets (Facilities Notes)

This project will not add square footage to the campus; therefore operating costs will not increase. In fact utility-operating costs may decrease as a result of more efficient windows, electrical, and mechanical systems.

One general maintenance worker will be added to support this facility increasing staffing cost \$50,000 annually.

Capacity of Current Utility Infrastructure:

Since this project will not increase existing square footage, present utilities will adequately serve the renovated building. New fire protection and new main electrical switchgear and transformers were installed in 2003.

Energy Efficiency/Sustainability:

Design will incorporate sustainable design approaches to reduce energy costs, to simplify cleaning and maintenance, and to meet MnSCU design standards and the Minnesota Sustainable Design Guide.

Winona SU - Maxwell Hall Renovation**Previous Appropriations for this Project**

Schematic design funding was appropriated by the 1998 legislature, and was completed March 2001. Pre-design was completed in July 1997. The project was placed on hold in favor of development of the science education projects. This request will update the design to respond to revised building codes, new construction technologies, and incorporate sustainable design guidelines.

Other Considerations

Mechanical, electrical, fire protection, life safety, and communications systems will be replaced and/or upgraded throughout the building. The exterior envelope will remain essentially intact; renovation will include window replacement, minor masonry repair, and roof replacement. Renovation of Maxwell Hall will eliminate the entire \$5 million deferred maintenance backlog. This represents over 44% of project costs.

Consequences of Delayed Funding:

- ⇒ The University would be required to build additional square footage or renovate less viable facilities to accommodate the programs included in this project.
- ⇒ Either alternative will increase both operating and capital costs for the University as compared to renovation of Maxwell Hall.
- ⇒ A sound, useable building that requires minimal heat and maintenance will sit idle while enrollment is capped due to lack of space.

Project Contact Person

Richard Lande, Facilities Manager
Winona State University
175 West Mark St
Winona, MN 55987
Phone: (507) 429-5039
Fax: (507) 429-2623
E-mail: rlande@winona.edu

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

Systemwide - Science Lab & Workforce Initiatives

2006 STATE APPROPRIATION REQUEST: \$4,600,000

AGENCY PROJECT PRIORITY: 15 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design and renovate 10,625 GSF of science labs at two campuses
- ◆ Design and renovate 49,929 GSF of workforce training labs at six campuses
- ◆ Design and renovate 4,526 GSF of smart classrooms at two campuses

Project Description

Design, renovate, furnish and equip 10,625 GSF of science laboratories at the following two college and university campuses:

- ◆ Central Lakes CTC – Brainerd – Biology lab - (1,690 GSF)
- ◆ Riverland CTC - Austin – Nursing simulation lab - (8,935 GSF)

Design, construct, furnish and equip the conversion of 54,455 GSF of obsolete classroom or lab space at seven campuses to meet emerging workforce training needs:

- ◆ MSCTC Detroit Lakes – Perham Service Center Re-location onto Campus – (8,000 GSF)
- ◆ Northland Thief River Falls – Convert Airport hangar to Manufacturing Technology and Welding Labs – (9,039 GSF)
- ◆ MSC-SETC Winona – Machine Tool Lab – (4,900 GSF)
- ◆ South Central CTC Faribault – General Smart Classrooms – (2,768 GSF)
- ◆ Pine Technical College - Automotive Technology Lab – (9,290 GSF)
- ◆ MSCTC Moorhead – Construction Trades Incubator Lab – (2,700 GSF)
- ◆ MnWest Granite Falls – Allied Health Smart Classroom – (1,758 GSF)
- ◆ NWTC Bemidji – Construction Technology Labs – (16,000 GSF)

All will be renovation projects, under \$525,000 in cost, with a construction schedule of less than 18 months. All projects will reduce deferred maintenance in the college's science or applied technology labs and classrooms, bring them up to current building codes, as well as current educational delivery and computer technology standards.

Academic programs impacted are: biology, anatomy, and physiology, earth science, associate degree RN, LPN, nursing assistant, radiography, allied health, manufacturing engineering, manufacturing process technology, welding, machine tool, automotive technology, construction electricity, carpentry, plumbing, HVAC, refrigeration, construction trades technology, mechanical drafting, electronics, as well as liberal arts courses .

MnSCU Strategic Plan, “Designing the Future”

The Science and Workforce Initiatives meet MnSCU's strategic goals of:

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

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

Create an Integrated System - This is an Office of the Chancellor initiative to assist campuses 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.

Enrollment and Space Utilization

These are renovation projects only, so space utilization will not change. In some cases, space left vacant by closure of programs is being converted to meet a critical workforce needs, increasing utilization of those spaces.

Four year enrollment data for the 10 schools is projected as follows:

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	9,079	9,888	10,085	10,319

Systemwide - Science Lab & Workforce Initiatives

Project Rationale and Predesign

The following deferred maintenance items will be reduced or eliminated:

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

This project will improve the *overall condition and functionality* of science and applied technology laboratories. It will achieve over \$1 million in asset preservation.

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

Four of the projects focus on the priority on *targeted industry partnerships in nursing and allied health*. Minnesota has seen an explosion in nursing and allied health job vacancies. Nursing and allied health students are required to take between two and five science laboratory courses. MnSCU colleges have moved healthcare students into the general science curriculum, thereby raising the bar on A.A. and A.A.S. degree preparation. Healthcare curriculum also requires more traditional lecture delivery than other, more traditional technical careers. This has put pressure on availability of science labs and smart classrooms and caused them to be necessary at colleges that had no need prior to career-laddering nursing and allied health degrees.

Renovations of laboratories where students spend so much of their on-campus time will have an *immediate positive impact* on the quality of their educational experience, particularly with the requested life safety and air quality improvements. The addition of voice and data cabling will support the

change in educational delivery from close-ended problems with a known answer to open-ended problems that require more creativity and exploration from the students, most often working in teams using computers.

College Level Project Descriptions:

Attached to this document is an addendum providing a more detailed description of the proposed science project for each of the 10 campuses.

Impact on Agency Operating Budgets (Facilities Notes)

Since all 10 projects are renovations of current square footage only, there will be no significant increases in operating expenditures. There will be no need for additional FTE personnel.

Previous Appropriations for this Project

Phase 1, Science Lab Renovations, was funded at \$1.9 million in FY 2002 and construction was completed in 2003. Phase 2, Science Lab and Workforce Training Renovations, were funded at \$9.75 million in FY 2005 and construction will be completed in 2006. Conceptual predesigns from the campuses were completed for these projects.

Other Considerations

These 10 renovations will remove a combined \$762,000 from the system deferred maintenance backlog.

Consequences of Delay:

- ⇒ With no additional monies, MnSCU will be teaching the skills of the future in facilities of the past with many maintenance problems requiring personnel time to keep patched up and operating.
- ⇒ There will be no way to align the physical classroom or lab spaces with the academic curricula in emerging high-demand programs with strong workforce needs.
- ⇒ The greatest problem with science and industrial labs is the lack of fresh air intake on antiquated HVAC systems that is a public safety issue for students and staff.

Systemwide - Science Lab & Workforce Initiatives

Project Contact Person

Allan W. Johnson, Associate Vice Chancellor of Facilities
Minnesota State Colleges and Universities
600 Wells Fargo Place
30 East 7th Street
St. Paul, MN 55101
Phone: (651) 282-5523
Fax: (651) 296-8488
E-mail: allan.johnson@so.mnscu.edu

College Level Project Description Addendum:

Central Lakes College Brainerd - Brainerd will use \$525,000 to remodel a faculty office suite into a Biology and Earth Science lab to offer biology, anatomy and physiology, earth science, and criminology. Biology course enrollment alone has grown 93% in the last four years. The renovation will fix \$36,500 in deferred maintenance in electrical, plumbing, and building code issues, and include Level 2 instructional technology sufficient to support current teaching methods designed to increase clinical skills and critical thinking. The lab will support partnerships with Riverwood Health and Extended Care Center, Cuyuna Regional Medical Center, and Mille Lacs Health System who contribute \$4,000 per semester to prepare LPN and registered nurses for the regional workforce. Central Lakes has a current waiting list of 174 to enter nursing. It will also support a partnership with Bemidji State University to supply trained criminologists to the new BCA lab in Bemidji, as well as to local city and county law enforcement agencies.

Riverland CTC Austin - Austin will use \$500,000 to remodel an existing art studio, an existing graphic design studio, and an ITV classroom into a nursing simulation center, complete with "Sim-Man" mannequin. The nursing simulation center will support certified nursing assistant, LPN, RN, and radiography degrees as well as CPR courses. The lab will simulate a real hospital emergency room, and "Sim-Man" can be programmed to experience any medical emergency so that students can recognize and respond to his medical needs. Riverland students generally do their clinical rotations in small, rural hospitals of less than 100 beds, and often never encounter a real-life emergency in their clinical training. "Sim-Man" will be a valuable high-tech tool to better prepare Riverland's nursing and allied health

graduates to meet those emergency situations when they occur in their later employment. Three local hospitals have pledged \$30,000 per year for three years to update equipment and software for this unique training program. HVAC upgrades will remove \$222,000 in deferred maintenance.

MSCTC Detroit Lakes – Detroit Lakes will use \$500,000 to remodel existing sign graphics and neon sign labs into offices to re-locate 25 staff housed at the Perham Service Center onto the Detroit Lakes campus. This will save lease expenses, and make better utilization of surplus space on the campus. The Perham Service Center houses, among other things, the Minnesota Online Call Center, which provides technology support to students enrolled in online courses. It will also re-locate the existing sign shops to a smaller, more efficient shop space with adjacency to the auto body paint booth, which will expand opportunities for collaboration and resource sharing between those three programs (such as custom vehicle painting). Electrical, plumbing and ventilation upgrades will remove \$25,000 of deferred maintenance as part of this project

Northland CTC at Thief River Falls – Thief River Falls will use \$500,000 to remodel the existing airport hangar into labs for Manufacturing Process Technology and Welding. The renovation will fix \$61,500 in deferred maintenance in electrical, plumbing, and building code issues. The Airport avionics and electronics programs were closed, and a new 1 + 1 Manufacturing Process Technology degree program was recently begun at the urging of a regional advisory group composed of vice presidents of Arctic Cat, Polaris, Machinewell, Digi-Key and several smaller manufacturing companies. The degree will be a unique classroom and real-world "factory as learning laboratory" experience collaboration between the college and its industry partners to fill a desperate workforce need for process engineering technicians. Northland's existing Welding program will be folded into the Manufacturing Process Technology program, with a welding diploma option. New, expanded space will also allow further exploration of a distance B.S. in Applied Engineering degree with Bemidji State University.

MSC-Southeast TC at Winona – Winona will use \$400,000 to remodel 4,900 GSF of the underutilized 26,214 GSF presently occupied by Aviation Maintenance. With enrollment in this program shrinking each year, there is a surplus of space that is needed for the growing Machine Tool degree program. Machine Tool is being displaced by nursing, which is a relatively

Systemwide - Science Lab & Workforce Initiatives

new program at Winona, but has grown rapidly into one of the largest. But Machine Tool enrollment also has grown. Recently awarded federal contracts have left local businesses (Fastenal, Federal Mogul, and Valley Craft) short 50 machinists per year over the next three years. Local industry and MSC-SETC received a Minnesota Job Skills Partnership grant to educate machinists. Winona currently graduates 12 machinists per year, and must ramp up to graduate 50 per year. Space will be carved out of Aviation Maintenance for a Level One classroom/lab for machine tool. Renovation will remove \$42,000 in deferred maintenance in fire safety.

South Central CTC Faribault – Faribault will use \$250,000 to convert an underutilized mechanical drafting lab into two general-purpose Level Two smart classrooms. The mechanical drafting program was closed in 2002, and this room posted 13% space utilization in Spring 2004, mostly due to the limitations of the former lab space. As a technical college, Faribault was not constructed with general-purpose lecture classrooms. Several academic changes have made a smart classroom necessary. First, in 2005 the Board of Trustees authorized South Central College to change to a consolidated *community and technical* college, requiring more general lecture classrooms for liberal arts courses. Second, the growth of nursing enrollment has led to a need for medium-sized smart classrooms for the lecture portions of nursing education. Third, South Central has entered into leasing agreements with both MSU Mankato and Normandale CC to offer liberal arts core curriculum classes at Faribault for place-bound local students, and needs medium-sized smart classrooms for those courses. These partnerships have developed into an effective recruiting tool for Faribault. Faribault sits in a growing exurban metro area on I-35, and has been facing community pressure to offer more liberal arts courses for local students and incumbent workers.

Pine TC – Pine will use \$500,000 to renovate its automotive technology lab, bringing it up to current air quality, OSHA, and pedagogy standards. The college offers a competency-based, National Automotive Technician Education Foundation (NATEF/ASE) certified curriculum in automotive technology that enjoys a 99% placement rate. The outdated 1979 facilities must be upgraded. Auto maintenance shops are now heavy users of diagnostic technology, and employers expect graduates skilled in using the kinds of technology equipment they will find on the jobsite. The renovation will fix \$180,000 in deferred maintenance in exhaust ventilation, door replacement, life safety and building code issues. Pine graduates a high

number of first-generation and women automotive mechanics among the 30 annual graduates in its premiere degree program. Local auto dealerships have donated toward 21 annual scholarships for auto mechanics scholarships, and expect training in industry-standard facilities.

MSCTC Moorhead – Moorhead will use \$500,000 to remodel a former welding lab into an incubator technology lab for incoming corporate-sponsored new programs, specifically in the academic areas of refrigeration, construction electricity, manufacturing engineering, mechanical drafting, and electronics. It will also house a new plumbing program began in Fall 2004 with corporate sponsorship from the Home Builders Association. The new lab will be a Level One teaching lab with new ventilation and lighting, removing \$90,000 in those items from deferred maintenance.

MnWest at Granite Falls – Granite Falls will use \$425,000 to remodel high-bay space formerly occupied by Robotics, which was co-located with Fluid Power in 2005. Enrollment in fluid power has been declining and a downsizing and co-location with robotics will allow sharing of staff and equipment, reducing costs, and making both majors more successful and viable. There are only two other fluid power degree programs in the state, the nearest one at Alexandria. The new space will be a Level Three interactive smart classroom seating 40 to 50 students. Renovation will remove \$30,000 in deferred maintenance items. This smart classroom can be used by any program on campus, but will be primarily used by the nursing and allied health degree programs. MnWest is interested in using this construction project as a learning experience, and would like to design a hands-on teaching experience for its electrician students to work in collaboration with the construction contractor.

Northwest TC at Bemidji – Bemidji will use \$500,000 to remodel 10 construction trades labs for carpentry, plumbing, construction electricity, and heating, ventilating and air conditioning degree programs. It will also provide expansion space for future incoming corporate sponsored new programs, such as the new construction trades technology degree. The objective is to provide a sound education in both the theory and application of quality construction principles. Blended educational technologies and a unique sharing of lab spaces will be used to expand access to continuous learning opportunities for students and for incumbent workers. HVAC and electrical upgrades will remove \$75,000 in deferred maintenance.

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

Systemwide - Demolition Initiative

2006 STATE APPROPRIATION REQUEST: \$1,500,000

AGENCY PROJECT PRIORITY: 16 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Systemwide initiative to demolish obsolete space
- ◆ Campus initiative demolition request

Project Description

Demolish outdated structures of academic, support and revenue buildings.

MnSCU Strategic Plan, "Designing the Future"

The Demolition Initiative meets MnSCU's strategic goals of:

Access and Opportunity - The academic buildings must be minimally maintained and heated, costing their respective campuses financial resources that could be reallocated to improving teaching and learning. The housing is to be demolished to improve access to safe, high-quality; on-campus college-experience housing for all interested students by removal of housing that is outdated and inadequate. At present, on-campus housing is limited to freshmen and sophomores at many campuses.

High-Quality Learning Options and Services - Improve instructional technology by providing internet portals, high-speed internet connections, and computer lounges in the residence halls, and to increase options to deliver Desire2Learn course management to students, which enables learning in alternate formats.

Integrated System - This is an Office of the Chancellor initiative to assist campuses in their stewardship of physical assets, while simultaneously reducing the backlog of deferred maintenance issues. This project directly supports the long-time board focus on renewal and preservation, maximizing functionality, and utilizing future-oriented technology.

Enrollment and Space Utilization

Southwest MSU:

Southwest MSU has an on-campus programmatic residential housing capacity of 989 units, with a 79.3% occupancy rate in seven complexes: "F", "G", "GW", "GM", "HA", "HB", and "HC". SMSU has experienced a 45% increase in FYE student enrollments from 1998 to 2005, one-third of who live in on-campus residence halls. About 50% of the beds are occupied by new entering freshmen, and the other half filled by upper division students.

A recent market feasibility study showed an oversupply of rental housing in Marshall and surrounding Lyon County, depressing rental rates. It also predicted absorption of that oversupply by 2010.

Project Rationale and Predesign

Each campus has its own rationale.

For the demolition of F hall at Southwest Minnesota State University: Building new residence halls, where students spend so much of their collegiate time, will have an *immediate positive impact* on the quality of their educational experience, particularly with the life safety and air quality improvements new construction brings. Addition of voice and data cabling will support changes in educational delivery to more instructional technology and asynchronous learning with MnSCU's systemwide investment in Desire2Learn.

In 1999, MnSCU undertook an assessment of the quality and condition of residence halls and student unions at six university campuses. The full report is available on request. Areas inspected were:

- ◆ mechanical and plumbing systems
- ◆ ventilation
- ◆ electrical service
- ◆ casework and furnishings
- ◆ fire safety
- ◆ life safety and accessibility
- ◆ exterior integrity

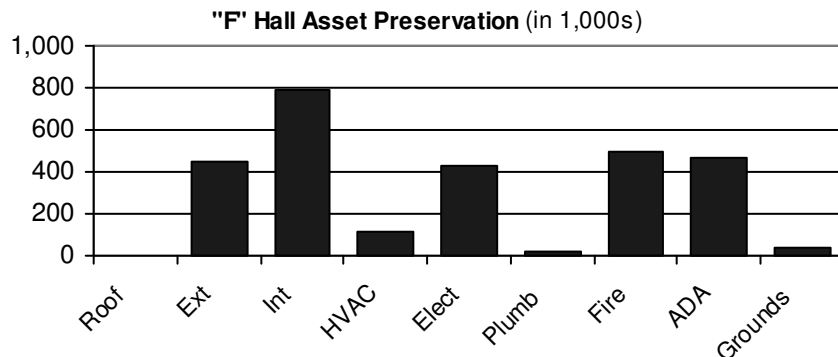
Systemwide - Demolition Initiative

The assessment identified \$165 million in asset preservation needs over the next 10 years: \$20.4 in needed repairs, \$118.4 in modernizations to meet today's student life program, and \$25.6 in increased regulatory requirements since initial construction. MnSCU requested an increase in its bonding authority from the legislature in 2000 and the Board of Trustees adopted a "Reinvestment Program" in October 2001 to reduce the building deficiency backlog. Each institution was charged with developing a financially viable long-range improvement plan, and to increase repair and replacement funding to 2.57 per gross square foot, to meet the goals of the "Reinvestment Program." To date \$36 million has been spent in correcting \$24 million in asset preservation backlog.

Further results of the condition assessment were:

Southwest MSU, "F" Hall:

- ◆ insufficient showers, and corroded plumbing
- ◆ single-pane, drafty windows
- ◆ inadequate fire doors and emergency exits
- ◆ insulation settling
- ◆ spalling exterior masonry



Impact on Agency Operating Budgets (Facilities Notes)

There will be no operating budget impact on the general operating revenues of the universities, nor of MnSCU. The universities involved will pay the full

one-third debt service on this appropriation, so there will be no system-wide impact on general operating revenues.

Previous Appropriations for this Project

Phase 1, Demolition Initiative, was funded at \$1.625 million in FY 2005 and demolitions will be completed by early 2006. Environmental assessments and informal cost estimating will be completed by the campuses by September 2005.

Other Considerations

Alternatives Analysis:

Demolition with revenue funds was thoroughly examined by outside bond consultants, and rejected as causing room rental rates too far above local market rates and students' ability to pay. There are no economically feasible alternatives.

Project Contact Person

Allan W. Johnson, Associate Vice Chancellor of Facilities
 Minnesota State Colleges and Universities
 600 Wells Fargo Place
 30 East 7th Street
 St. Paul, MN 55101
 Phone: (651) 282-5523
 Fax: (651) 296-8488
 E-mail: allan.johnson@so.mnscu.edu

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

Systemwide - Property Acquisition

2006 STATE APPROPRIATION REQUEST: \$10,000,000

AGENCY PROJECT PRIORITY: 17 of 27

PROJECT LOCATION:

Project At A Glance
Project Description

This request is to purchase land (and building) adjacent to campuses, or within the boundaries of the campus master plan. To be good stewards for the state, there are opportunities to purchase land for future expansion at land-locked campuses. Over \$20 million in potential acquisition opportunities were identified at 10 campuses. This request includes property acquisitions at six identified campuses, and a small "unforeseen opportunity" pool.

MnSCU Strategic Plan "Designing the Future:

Property acquisition meets MnSCU's strategic goals of:

Increasing Access and Opportunity - Improve access by assuring that students in a region will be served by acquiring sufficient land to provide institution programs into the future, either through new building opportunities, parking, or land for training purposes.

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

Enrollment and Space Utilization

Property acquisitions will not change space utilization in existing buildings; it is positioning the campuses to avoid an inability to react to future enrollment growth due to foreclosed property expansion constraints.

Enrollment in the MnSCU institutions for FY 2005 is 136,557 FYE students.

FYE Enrollment

FY 2002

FY 2004

FY 2005

FY 2006

114,199

126,215

135,819

138,090

Project Rationale and Predesign – Pool Request

Acquisition of land is linked to the overall Strategic Plan and the individual campus Master Facilities Plans prior to negotiations or request for approval. A pooled appropriation is more effective for MnSCU because real estate offerings do not always coincide with legislative sessions. As a result, some very unique and good opportunities have had to be bypassed because of time sequencing of the property offering and the ability to obtain funding from the legislature for the purchase.

Institutions cannot enter into serious negotiations until the funds have been appropriated. Sellers have more negotiation leverage when they know the limits of the institutions spending authority for purchasing property.

Individual Property Acquisition Requests:

Institution	Property	Amount
St. Cloud TC	Central MN Health Plan Board Land and Building	\$2,680,000
Dakota County TC	University of Minnesota land	\$1,400,000
NHED Vermilion, Ely	Adjacent Northern Terrace trailer court	\$420,000
Fond du Lac T&CC	Antus 3rd Addition	\$1,100,000
Metro SU	Zimmerman Place	\$600,000
Bemidji SU	ISD #31 high school land	\$2,000,000
Systemwide	Unique opportunities pool	\$1,800,000
	Total	\$10,000,000

Systemwide - Property Acquisition**Impact on Agency Operating Budgets (Facilities Notes)**

Impact depends on the individual parcel. There can be a budget impact for maintenance (snow removal, mowing, etc). Other costs could occur if demolition and/or land preparation activities are needed. And if a building is acquired, as in the case of St. Cloud Technical College, the normal operating expenses for added square feet would apply (i.e. \$206,500 per year).

Previous Appropriations for this Project

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

- ◆ FY 2000, \$300,000 for Metro State U to purchase property in St. Paul
- ◆ FY 2003, \$10 million
- ◆ FY 2005, \$300,000

Other Considerations**Project Contact Person**

Allan W. Johnson, Associate Vice Chancellor of Facilities
Minnesota State Colleges and Universities
600 Wells Fargo Place
30 East 7th Street
St. Paul, MN 55101
Phone: (651) 282-5523
Fax: (651) 296-0318
E-mail: allan.johnson@so.mnscu.edu

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

North Hennepin - Business & Technology Add & Renov

2006 STATE APPROPRIATION REQUEST: \$700,000

AGENCY PROJECT PRIORITY: 18 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design the construction of a 22,000 square foot Business & Technology Addition
- ◆ Design the back-fill renovation of 32,345 square feet of CCE Building

Project Description

Design, through construction documents, a 22,000 SF new Business and Technology Center in a two story addition to the existing CCE building, and a 32,345 GSF back-fill renovation of CCE Building. This Business and Technology addition will require demolition of a small existing structure and rerouting an existing service road.

Academic and support programs impacted are business, technology, law enforcement, network and data security, computer labs, workforce training, continuing and adult education, Perkins support, and Career Resource and Job Placement Center.

Construction and renovation will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project ties directly to the four MnSCU strategic goals:

Increase Access and Opportunity - Enrollment growth of 35% over seven years has left North Hennepin CC in desperate need of additional classroom and lab space. We have attempted to meet student needs through the addition of Week-end College, evening classes, accelerated programs, on-line classes and collaborations with other MnSCU institutions. The College

also uses space at Hennepin North Workforce Center for non-credit continuing education. But eventually expansion space must be constructed.

Deliver High Quality Learning Options and Services - Additional flexible classrooms, labs, and a large lecture hall will allow expansion of high demand business and technology degrees including data and hardware security curriculum requiring hands-on labs and additional classroom space. It would also create space for more workforce training.

Strengthen Community Development and Economic Vitality - In fiscal year 2002 NHCC had an estimated local economic impact of \$78.6 million, not including the value-added productivity impact on the local labor force. A Career Resource and Job Placement Center will provide service for students, alumni, and businesses. The College provides a valuable service to dislocated workers getting them retrained and back to work quickly.

Create an Integrated System - Renovation of the existing CCE building exhibits good stewardship by eliminating \$750,000 in deferred maintenance, especially serious structural issues that could result in air quality concerns. This project will correct 25% of the total campus deferred maintenance.

North Hennepin CC Master Plan

North Hennepin's Master Facilities Plan was presented to the Board of Trustees in December 2003 and to the Brooklyn Park City Council in September 2004. This Business & Technology addition is an integral part of the master plan and is aligned with the goals of the Metro Alliance.

Currently NHCC offers a joint degree with Metropolitan State in Business Administration and joint degrees in Computer Science, and Construction Management with the University of Minnesota. The additional space will provide opportunities to expand these offerings and add more joint programs.

Enrollment and Space Utilization

North Hennepin has grown 48% since 1999.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	3,604	4,211	4,283	4,369

The Spring 2004 MnSCU Space Study shows room usage of 125%, among the system's highest. North Hennepin has only 95 gross square feet per

North Hennepin - Business & Technology Add & Renov

student, among the lowest space per student in the system. The campus has used every means possible to squeeze as much utilization as it can out of existing space – and it is not enough.

Project Rationale and PredesignAddress Capacity Concerns

To accommodate this enrollment growth and our students' needs for flexibility, the College has expanded its availability for instruction into Weekend College, evening classes, accelerated programs and classes, on-line classes and collaborations with other MnSCU colleges and universities. We are currently limited in our ability to add needed sections of current classes, new courses, or collaborations. We are systematically conducting program reviews to determine the viability of existing credit and non-credit programs.

This project will add a total of 22,000 new square feet, a 5.5% increase in campus space, and renovate another 32,345 square feet to become the Center for Business and Technology. Needed new space includes:

- ◆ 14 additional "smart" classrooms
- ◆ One new lecture hall
- ◆ One new multi-purpose room
- ◆ Four computer labs
- ◆ Walkway link

Meet the Future Needs of the Marketplace:

The renovated and expanded CCE building will include "Smart" classrooms able to deliver Business and Technology programs in the formats dictated by current and future needs of the marketplace. The college presently offers several accelerated web-enhanced courses that meld online and in-class experiences to meet both student interest and classroom space limitations. Major trends in convergence, universal connectivity, web-based services, accelerating rate of change in knowledge, processor speed, storage capacity, and challenges in technology security, data privacy, accuracy and reliability, require classroom space that is designed for students to effectively learn the most current information using the technology that matches local industry's investment in modernization. Local industries expect graduates who are up to date on the information technology needs and equipment businesses use.

Renovate a Deteriorating and Inefficient Building:

The existing CCE Building is 32,348 SF, only 43% of which is available for classroom or teaching space. The remaining building consists of randomly placed offices with large voids. The result is a floor plan that is very inefficient and underutilized. In addition, the building's exterior masonry walls are improperly constructed to adequately release trapped moisture. Although air quality tests indicate there are no health problems at this time, the moisture problem must be addressed.

Impact on Agency Operating Budgets (Facilities Notes)

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

Capacity of Current Utility Infrastructure:

The recent installation of new HVAC systems (boiler and chiller) with HEAPR funding provides sufficient capacity to handle the addition.

Energy Efficiency/Sustainability:

In addition to applicable building codes and energy standards, the building will take sustainable design into consideration, including the following points:

- ◆ site design
- ◆ enhance indoor environmental quality
- ◆ conserve energy and water resources
- ◆ use resource-efficient materials
- ◆ minimize construction waste
- ◆ optimize maintenance and operations

Previous Appropriations for this Project

None. The college has funded schematic design out of operating funds to shorten the timeline on completing this project. Schematic design will be completed by June 2006. The predesign is underway and will be completed in August 2005.

North Hennepin - Business & Technology Add & Renov

Other Considerations

To meet pressing demands from students for degree coursework, the college has increased its space utilization by offering weekend classes, a full schedule of evening classes, early morning classes, hybrid web-enhanced classes that allow sharing classroom spaces, and leasing space off-campus. These strategies cannot indefinitely meet continued demand for educational programs in this growing service area without building expansion.

This project will remove \$750,000 in deferred maintenance (25% of the campus total) in the areas of electrical, and air quality improvements, modern building code updates, and exterior building envelope and moisture intrusion.

Consequences of Delayed Funding:

- ⇒ Inefficient design and moisture problems in the existing building would not be corrected.
- ⇒ Access to credit and non-credit programs would be more limited due to capacity issues, and some students may not be able to graduate on time due to unavailability of required course sections.
- ⇒ Existing academic programs would be restricted.
- ⇒ New or re-engineered academic programs would be unlikely.
- ⇒ Collaborative programs would be fewer.

Project Contact Person

Dawn R. Reimer, Chief Financial Officer
North Hennepin Community College
7411 – 85th Ave N
Brooklyn Park, MN 55445
Phone: (763) 424-0817
Fax: (763) 493-0577
E-mail: dreimer@nhcc.edu

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

Northland CTC E Grand Forks - Nursing & Library

2006 STATE APPROPRIATION REQUEST: \$600,000

AGENCY PROJECT PRIORITY: 19 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design a 7,600 square foot nursing and health care addition
- ◆ Design a 30,589 square foot remodeling of the library and commons

Project Description

Design, through construction documents, a 7,600 GSF addition for new health care classrooms and teaching laboratories, and a 30,589 GSF renovation of obsolete space to expand the library to meet today's teaching and learning objectives and accreditation recommendations, as well as remodel the Commons area to address fire and building code requirements.

Academic and support programs impacted are nursing, allied health, surgical technician, library, learning resource center and bookstore.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project meets four MnSCU strategic goals:

Increase Access and Opportunity - Access to healthcare clinical experiences and laboratory space is strained by 500% enrollment increases to serve a regional population of 97,435 people in North Dakota and Minnesota. This project will improve access to nursing opportunities at Northland, which is one of the top suppliers of licensed and registered nurses in the state, according to the State Board on Nursing. The recent regional re-organization has brought AA in Liberal Arts degrees to East Grand Forks for the first time, requiring the college to expand and upgrade its library and learning resource center, and to add general education classrooms.

Deliver High Quality Learning Options and Services - The Nursing addition will integrate human simulation mannequins into the curriculum. Mannequins

can be programmed to have controlled medical emergencies that better prepare Northland nurses to handle real emergencies once they graduate. Northland's library is the smallest in space per student in the entire MnSCU system and far below minimum college library standards. There is insufficient space to provide the research services a liberal arts college must. **Strengthen Community Development and Economic Vitality** - Northland is one of the state's leaders in providing highly qualified and trained nurses for rural communities. The project also improves access to customized training to the region's incumbent workforce. The college has a waiting list of 100 students for customized training of incumbent nurses.

Create an Integrated System - Exhibits good stewardship of state investment by asset preservation of 30,500 GSF of a sound, existing physical asset.

Northland CTC Master Plan

Northland's Master Facilities Plan was presented to the Board of Trustees in December 2002, and allied health and library improvements were identified as the top priorities, based on three considerations:

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

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

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

Enrollment and Space Utilization

College enrollment has increased 30% since 1999, with nursing and allied health leading the growth. In just five years, nursing enrollment has grown by 500% from just 99 students in 2000 to nearly 500 students in 2005.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	1,040	1,188	1,289	1,294

Northland CTC E Grand Forks - Nursing & Library

Current campus labs are used to maximum capacity 13 hours a day, and nursing lab spaces are fragmented. MnSCU's Spring 2004 Space Study reported 81% use of available classroom and lab hours at East Grand Forks. This project will re-purpose several obsolete spaces to improve utilization.

Project Rationale and Predesign

Northland CTC at East Grand Forks plans to:

- ◆ Expand and reconfigure its nursing classrooms and laboratories in the addition,
- ◆ Expand the Surgical Technology laboratory in existing space,
- ◆ Expand the Library and Learning Resource Center in existing obsolete space,
- ◆ Renovate the Commons/cafeteria area,
- ◆ Expand the bookstore in existing obsolete space, and
- ◆ Renovate the outdated auditorium into multi-purpose classrooms with operable partition walls to increase scheduling options for an underutilized space.

Nursing:

A new nursing addition will include a new entryway that will double as a mock emergency room entrance for simulation exercises in conjunction with the Fire-EMT program. The addition includes a fire/paramedic teaching lab that has flexibility to be sub-divided into multi-purpose classrooms. The nursing and allied health addition will increase nursing lab space in response to growing enrollment (500% in five years), improve delivery of nursing instruction, and facilitate shared use of simulation technology and interdisciplinary experiences with other allied healthcare students. The project will also remodel existing nursing laboratories and reconfigure the auditorium area into multi-use classrooms. These multi-use class/lecture rooms will be ideal for nursing and for all other college liberal arts courses.

An existing obsolete classroom will be remodeled into a new state-of-the-art Surgical Technology laboratory that simulates a hospital operating room. To meet accreditation requirements, the Surg Tech laboratory should, but does not presently, have the ability to run two mock surgical procedures at the same time. The new operating room laboratory will meet this requirement.

Library and Learning Resource Center:

The existing Library and Learning Resource Center will be renovated and expanded at its current location to create a more modern, collegiate reference and research resource, as well as to recapture underutilized space. The library will be the "center of learning" for the college.

East Grand Forks' library should be 2½ times its existing size with triple its current number of books (from 3,000 to 20,000 volumes) to adequately serve its student enrollment, especially in the liberal arts and basic sciences. There is no space to add more book shelves, and the existing small workroom for processing and repairing books is also the storage room, the copier room, and the campus IT network closet. This past year, 800 exams were proctored in the LRC with no dedicated, quiet space. The existing LRC can accommodate only 5% of the student body, and is so crowded now that traffic flow is impeded. Other location options on campus were examined, but the existing location provides the most economical solution.

Cafeteria, Commons, and Bookstore

The existing cafeteria/commons area will be downsized and renovated to correct building code deficiencies, and correct \$260,000 in deferred maintenance. The commons will be updated to provide a brighter, more modern atmosphere. The existing small bookstore, which has severely limited display space for textbooks, will be expanded and renovated.

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

Impact on Agency Operating Budgets (Facilities Notes)

Building operating expenses with the new addition are anticipated to be \$29,600 annually. However, a new, more efficient boiler should reduce that anticipated expense by about 10%.

Capacity of Current Utility Infrastructure:

Current mechanical systems are at the end of their useful lives. The boilers and air handlers are at capacity and will not support building additions. One new boiler is included in the costs for this project. Boiler replacement is requested in the 2006 HEAPR budget. If not funded that must be added to

Northland CTC E Grand Forks - Nursing & Library

this project. Storm sewers are adequate for the existing building but new storm sewers service may be required depending on location of the addition. All other utilities are adequate for the addition and renovation.

Energy Efficiency/Sustainability:

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

Previous Appropriations for this Project

None. Predesign is underway and will be completed October 2005.

Other Considerations

Enrollment growth has been steady (24% in the last three years) despite the disastrous flood of 1997, reconfiguration of the former five-campus Northwest Technical College, and merger with Thief River Falls. Future regional population projections predict even more growth. This modest new nursing wing and major expansion of the library will meet regional education and workforce needs for the near-term future.

Deferred maintenance will be reduced by \$240,000 in the library; by \$260,000 in the commons in the areas of fire doors, fire walls, fire sprinklers, air quality, electrical, and ADA; and fixing moisture intrusion problems with the exterior wall.

Consequences of Delayed Funding:

- ⇒ The College may have to lease space. Improvements will most likely have to be made to the leased space to accommodate student needs.
- ⇒ Since the college already has waiting lists, without additional space more students might be turned away.
- ⇒ The college has had no major capital investment in over ten years and its outdated spaces will not meet today's building codes or today's teaching and learning requirements.
- ⇒ Nursing and allied healthcare workers will not be as prepared as they could be to face health crisis situations. In rural areas, many nursing

students never experience all possible medical emergencies during their clinicals, and Sim Man is the only way to gain that valuable, first-hand crisis experience.

- ⇒ East Grand Forks students will not have access to the library and learning resources they need for a well-rounded education.

Project Contact Person

Kent Hanson, Provost
Northland Community and Technical College
2022 Central Ave NE
East Grand Forks, MN 56721
Phone: (218) 773-3441
Fax: (218) 773-4502
E-mail: Kent.Hanson@northlandcollege.edu

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

MSU Moorhead - Lommen Hall Addition & Renovation

2006 STATE APPROPRIATION REQUEST: \$600,000

AGENCY PROJECT PRIORITY: 20 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design the renovation of 63,475 GSF of Lommen Hall
- ◆ Design the construction of a 9,485 GSF addition to the basement

Project Description

Design, through construction documents, the renovation of 63,475 GSF of Lommen Hall, originally constructed in 1932, as well as a 9,485 GSF extension of the basement to correct a foundation problem.

The comprehensive renovation will provide for functional academic improvements, HVAC, electrical and plumbing replacements, and the correction of building code violations. Academic programs impacted include teacher preparation, social work, sociology, and criminal justice.

Construction funding will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

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

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

Deliver High Quality Learning Options and Services - Lommen Hall will provide updated teaching classrooms and labs to support growing programs

and contemporary pedagogies. The upgraded facility will have smart classrooms with multimedia capabilities including distance-learning options and specialized inter-active observation labs for social work and counseling. Most importantly, renovated space will support a variety of student learning styles and expanded options for hands-on activities, such as service learning.

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

Create an Integrated System - Exhibits good stewardship of state investment by preserving a sound, existing physical asset, and efficiently meeting instructional technology needs of faculty and students.

MSU Moorhead Master Plan

Minnesota State University Moorhead's facilities master plan was presented to the Board of Trustees in November 2004. Renovation of Lommen Hall is included in that plan, because it addresses three key goals:

Enhanced learning processes and environment for all students – revitalized, modern, dynamic facilities that support a technology-enhanced, media-rich curriculum will enhance teaching and learning in the academic environment, as well as meet industry expectations for a qualified workforce.

Exhibit good stewardship of resources - includes a significant number of asset preservation issues. Currently the facility suffers from air quality problems, regulatory violations, and inability to respond to current pedagogy .

Community outreach - will enable departments to improve their outreach and cooperative program initiatives with other higher education institutions, K-12 school partners, law enforcement, and social service agencies.

Enrollment and Space Utilization

MSUM's student enrollment grew by 13% over the past five years. In Fall 2004, about 40% of MSUM's student body (3,132 of 7,700) had at least one class in Lommen Hall.

MSU Moorhead - Lommen Hall Addition & Renovation

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	6,678	7,008	7,003	7,110

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

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

Project Rationale and Predesign

Lommen Hall, constructed in 1932, needs to be completely renovated in order to provide an appropriate learning environment for the campus community. The facility will house seven academic departments:

- ◆ Educational Leadership
- ◆ Elementary and Early Childhood Education
- ◆ Foundations of Education
- ◆ Social Work
- ◆ Sociology/Criminal Justice
- ◆ Special Education/Counseling
- ◆ Early Childhood

There are 70 faculty offices, 25 classrooms and labs, the Write Site, and the Early Childhood Preschool presently located in the building.

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

summer months. Air flow is particularly acute when outside temperatures reach the upper 70's.

In addition, the building needs a new fire detection system, sprinkler system, updated electrical systems, and plumbing replacement. This facility is 72 years old, and there has been a lack of attention to exterior maintenance. Windows and exterior doors must be replaced, and the building must be tuck-pointed. Altogether, deferred maintenance will be reduced by approximately \$5.2 million.

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

Reconfigured classrooms, laboratories, restrooms, and some offices are required to assure appropriate utilization of an attractive and sound structure. Most importantly, the renovation will enable multipurpose-use of classrooms by most of the housed departments. All classrooms will fully support a technology-rich and media-rich curriculum, as well as the most current teaching and learning methodologies.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses

Obermiller Nelson Engineering Co. estimates that replacement of the interior ventilation system will result in a reduction of \$10,000 to \$15,000 per year in building operating expenditures.

Capacity of Current Utility Infrastructure:

The interior HVAC needs to be replaced and those costs are included in the project budget. Electrical distribution to Lommen Hall was upgraded during science lab construction. A new 12" water line was installed Summer 2005, with federal VA-HUD funding. All remaining utilities are adequate.

Energy Efficiency/Sustainability:

MSU Moorhead - Lommen Hall Addition & Renovation

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

Previous Appropriations for this Project

None. The Pre-design will be completed by November 2005.

Other Considerations**Consequences of Delayed Funding:**

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

Project Contact Person

David Crockett, Vice President for Administrative Affairs
Minnesota State University Moorhead State University
Administrative Affairs Office
208 Owens Hall
CPO Box 66
Moorhead, MN 56563
Phone: (218) 477-2070
Fax: (218) 477-5887
E-mail: crockett@mnstate.edu

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

Lake Superior CTC - Health & Science Center

2006 STATE APPROPRIATION REQUEST: \$840,000

AGENCY PROJECT PRIORITY: 21 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design a 38,960 GSF Health and Science addition in Phase 1
- ◆ Design a 37,085 GSF backfill renovation of vacated spaces in Phase 2

Project Description

Design, through construction documents, a two-phased project to construct a 38,960 GSF Health and Science Center addition in Phase 1 and to renovate 37,085 GSF of backfill spaces in the existing building in Phase 2.

Phase 1: FY 2008 request for a Health and Science Center addition will include teaching laboratories, hospital nursing simulation center, “smart” and general classrooms, workforce development training room, and public clinics for Medical Lab Technology/Phlebotomy, and Radiology Technology.

Phase 2: FY 2010 request for renovation of existing spaces vacated by Health and Science will include public clinics and teaching labs for Physical Therapy, Dental Hygiene and Massage Therapist, Surgical Technician teaching and simulation labs, natural science labs, Trades and Industry teaching labs, multi-media classroom and instructional technology labs.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

Increase Access and Opportunity - Provides state-of-the-art health teaching labs and nursing simulation labs; creates opportunities for hands-on training in public health clinic settings; increases section offerings in biology, physics,

chemistry and natural science courses; creates opportunities to develop new science courses; and addresses lack of ADA accessible labs.

Deliver High Quality Learning Options and Services - Up-to-date educational facilities will meet the full range of student learning needs. Demand for instructional technology in the health and science fields has outpaced the college’s capacity to provide for those needs.

Strengthen Community Development and Economic Vitality - Supports collaborations with SMDC Medical Center and St. Luke’s hospital; increasing public clinic offerings will ensure community public health access and education. Science faculty will have expanded opportunities to work collaboratively with other colleges, universities, high schools, and local home school parents.

Create an Integrated System - Exhibits good stewardship of state investment, reduces deferred maintenance by \$370,000 in Phase 2, and improves safety by replacing poorly configured and cramped teaching labs.

Lake Superior CTC Master Plan

Lake Superior’s master facilities plan was approved by the Board of Trustees in December 2001, and directly supports this project. The master facilities plan identifies:

- ◆ options for expanding the campus to meet student enrollment growth, program needs, and necessary improvements to existing facilities and the environmentally sensitive site;
- ◆ a strong need for a science addition to provide new laboratories and classrooms;
- ◆ future site development away from the sensitive creek area, and a desire for a more visible college presence and access from Trinity Road.

Enrollment and Space Utilization

Over the past five years Lake Superior College has experienced a 55% FYE enrollment growth, from 2,230 FYE in 2000 to 3,462 FYE in 2005. Current projections suggest the enrollment growth trend will continue, putting further strain on the existing facility and further increasing the utilization rate.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	2,923	3,362	3,462	3,565

Lake Superior CTC - Health & Science Center

The MnSCU Spring 2004 Space Study documents a 134% utilization rate for classrooms and teaching labs at LSC. The lack of campus teaching and open lab space most adversely affects the sciences. For instance, the two existing biology labs had a very active utilization rate of 194% and 97% respectively; noting that classes were in operation from 8 am – 9 pm for the highest room use.

These space deficiencies at LSC will be decreased, but not eliminated, when the addition funded in 2005 is completed. That addition adds 11 classrooms and labs, yet the utilization rate will still likely be over 100%. The Health and Science Center will add an additional nine teaching and open labs, resulting in utilization still over 100% (based on a 32 hour week).

Project Rationale and Predesign

Nursing and Allied Health:

Lake Superior's allied health and nursing programs serve a significant need within the region and state by training health care workers. Recent DEED employment and job opening projections for northeast Minnesota show a 19%-58% increase in the need for health care workers between 2000 and 2010. LSC has already added evening and weekend nursing courses to increase its capped yearly capacity of 328 nursing students.

The Health and Science Center will include (new and remodeled):

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

Basic Sciences:

The three existing science laboratories are strained by both a steady increase in general enrollment and by the significantly large increase in the nursing and allied health students at LSC, who must take 12 science credits rather than the eight the general student population takes. The current science laboratories are fully utilized throughout instructional times and unavailable for lab prep or independent student work. The physics and natural sciences programs do not have access to laboratories and teach their

courses from mobile carts in general classrooms. This curtails the full range of experiments the instructors are able to offer.

In addition, area education institutions, such as UMD and the Wrenshall Public schools, rely on Lake Superior College to offer introductory science courses for students. Additional laboratories are needed to support those collaborations. LSC also strives to provide science laboratory support to local home school families.

Asset preservation will correct \$370,000 in deferred maintenance in the air handling equipment to improve indoor air quality.

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses:

Building operating costs are expected to increase \$107,000 per year, and an additional two maintenance FTE will be hired, at a yearly cost of \$75,000.

Capacity of Current Utility Infrastructure:

Current utility capacity at Lake Superior College is sufficient to accommodate both planned additions, with one exception. There is inadequate water pressure for new sprinkler systems due to the size of the water main along Trinity Road. The water main will be enlarged as part of a Mn/DOT 2006 road construction project.

Energy Efficiency/Sustainability:

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

Previous Appropriations for this Project

None. The Predesign is underway and will be completed in July 2005.

Lake Superior CTC - Health & Science Center**Other Considerations****Consequences of Delayed Funding:**

- ◆ Inefficient and inadequate support to students,
- ◆ Inability to meet the state's workforce needs for health care workers,
- ◆ Stagnant learning methods lacking emphasis in innovative technologies,
- ◆ Stagnant or declining enrollment,
- ◆ Continued and increased stress on already inadequate facilities,
- ◆ Rising asset preservation costs and closure of obsolete spaces.

Project Contact Person

Mr. Rick Halvorson, Vice President of Finance and Admin.
Lake Superior College
2101 Trinity Road
Duluth, MN 55811
Phone: (218) 733-7613
Fax: (218) 733-5937
E-mail: r.halvorson@lsc.mnscu.edu

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

Metropolitan SU - Smart Classroom Center

2006 STATE APPROPRIATION REQUEST: \$4,880,000

AGENCY PROJECT PRIORITY: 22 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design and construct a 16,500 GSF replacement of a partially demolished building
- ◆ Create a smart classroom building for growing St. Paul enrollment

Project Description

Complete the design and construct, furnish and equip 16,500 GSF of partial replacement of a demolished building in order to provide technology-enhanced classrooms and academic offices. The upper level of St. John's Hall "Power Plant" annex was demolished, leaving the ground floor power plant. This project would rebuild the upper two floors providing a link between St. John's, New Main, and the Library.

Academic programs impacted are Management Information Systems, Decision Sciences, Media Studies, Communication, Information Studies, Information and Computer Sciences, Marketing, Management, and Communications, as well as Liberal Arts core curriculum courses.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project meets the strategic goals identified by MnSCU for:

Increase Access and Opportunity - Creates a learning resource that enables students to achieve their educational and career goals through high quality learning and support services.

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

Strengthen Community Development and Economic Vitality - Over 95% of

Metro State's students continue to work and reside in the Twin Cities after graduation. Support services in this building will facilitate student retention, improve the quality of a student's academic experience through quality technology-rich facilities, and foster a sense of community.

Create an Integrated System - Improve the stewardship and management of physical assets.

Metropolitan SU Master Plan

Metro's joint master facilities plan with Minneapolis CTC was presented to the Board of Trustees in October 2002, and this project is consistent with and meets fundamental facility and program needs identified in the academic and facilities plans. This capital project has also been endorsed by the Metro Alliance, a partnership of regional MnSCU institutions. Space within this facility can be used by students who attend Metropolitan Alliance institutions, including Century College which has an English as a Second Language Program housed on the St. Paul campus.

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

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

Enrollment and Space Utilization

Enrollment for Metropolitan SU has increased annually for the past five years and is at an all time high.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	4,125	4,662	4,590	4,612

Metropolitan SU - Smart Classroom Center

A Spring 2004 MnSCU Space Study reported campus classroom usage at 86% of available weekly room hours with usage of available seats at 109%. Metro's classrooms are over-prescribed on evenings and weekends, and usage is improving during daytime hours. This project, which is a one-for-one replacement of space formerly existing on campus, will provide additional classrooms to address over-crowding during non-traditional days and hours, as well as to facilitate learning through instructional use of leading-edge technology.

Project Rationale and Predesign

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

The demolished upper two floors of the "power plant" will be replaced by two new floors of technology-enhanced classrooms, a large lecture hall, and support spaces. This building is the last piece of the old St. John's Hospital site yet to be remodeled, and will complete the core campus square. Site conversion has spanned five biennia. Predesign planning requirements for this project have been met. Design for this project has been funded through schematic design.

The building addition will include three new medium-sized smart classrooms, one large lecture hall, and one small classroom.

Smart Classrooms:

Smart classrooms will contain state-of-the-art technologies that include flat-screen video walls that can both display and record multiple electronic information -- video, audio, and data. This electronic capability will support a change in educational delivery from close-ended problems with known answers to open-ended problems that require more creativity and exploration from students. Smart labs will support students working in teams using computers and the resources of the internet. Both wireless and wired connectivity will enable a wide variety of electronic devices to facilitate teaching and learning. Closed circuit networks will permit all electronic data to be available in learning areas throughout the campus and 'posted' to the web concurrently. All lighting will be computer controlled to accommodate

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

Both phases of this project taken together address \$2.6 million in deferred maintenance needs identified in MnSCU's 1998 and 2001 facility assessment studies that determined the need for replacement of the upper level of the existing building.

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

Because the university currently pays \$70,000 per year to minimally maintain this facility, replacement of existing, unusable space with new construction will add only \$35,000 per year to operating costs, and another \$36,000 with one additional maintenance FTE.

Capacity of Current Utility Infrastructure:

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

Energy Efficiency/Sustainability:

Remodeling will be done, where practical, using recycled materials and value engineered to leverage energy efficient systems for lighting and power management. Energy conservation initiatives that emphasize on-going operating efficiencies will be employed throughout.

Previous Appropriations for this Project

None.

Other Considerations**Site Selection Alternatives:**

Numerous site location alternatives have been considered including leasing facilities in the community. This building option was chosen because it is in a location that is most central to university academic functions, is the last piece in conversion of the old hospital campus into a university campus, and is a

Metropolitan SU - Smart Classroom Center

facility in great need of rehabilitation. Further, it maximizes operating efficiency, since the building connects with St. John's Hall and will allow co-location of related academic departments in an efficient sharing of support spaces, staff, and equipment.

Consequences of Delayed Funding:

- ⇒ The university will need to lease related lesser-quality facilities in other off-campus locations for operational and not access reasons.
- ⇒ A temporary roof will have to be constructed on top of the undemolished ground floor of the power plant, an unnecessary expense that can be saved by addressing this building need now.

Project Contact Person

Daniel Kirk, Associate Vice President, Administrative and Financial Affairs
Metropolitan State University
700 E. Seventh Street
St. Paul, MN 55106-5000
Phone: (651) 793-1712
Fax: (651) 793-1718
E-mail: dan.kirk@metrostate.edu

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

Alexandria TC - Law Enforcement Center

2006 STATE APPROPRIATION REQUEST: \$840,000

AGENCY PROJECT PRIORITY: 23 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design a Phase 1 addition of 62,300 GSF for law enforcement
- ◆ Design a Phase 1 renovation of 8,500 GSF for diesel mechanics and 11,300 GSF for general classrooms
- ◆ Design a Phase 2 infill addition of 10,000 GSF for general classrooms and library
- ◆ Design a Phase 2 8,400 GSF renovation for the library and bookstore

Project Description

Design, through construction documents, a new Law Enforcement Center and related classroom remodeling in two phases:

- ⇒ Phase 1 of the Law Enforcement Center (tactical and athletic components), a 62,300 GSF addition, an 8,500 GSF conversion of the gymnasium to a Diesel teaching lab, and renewal of 11,300 GSF of general classrooms. Academic programs impacted will be law enforcement, allied public safety fields, diesel, and truck driving.
- ⇒ Phase 2 of the Law Enforcement Center (remodeling of 8,400 GSF of existing library and bookstore, and 10,000 GSF of a courtyard infill addition for classrooms and library)
- ⇒ Phase 2 demolition of two temporary classroom buildings (7,000 GSF).

The courtyard space has caused flooding problems for the classrooms and shops located in 600 Wing, and the courtyard infill will eliminate this risk. Construction for Phase 1 will be requested in 2008 and for Phase 2 in 2010.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project supports the MnSCU Strategic Plan as follows:

Increase Access and Opportunity - This expansion allows the highly successful law enforcement program to move into new allied public safety training not currently offered in the state, such as for dispatchers, jailers, homeland security, and private security.

Expand high quality learning programs and services - This project will support expansion to a national student recruitment pool. The new space will provide realistic, state-of-the-art simulations to train for survival in highly dangerous situations. It provides a high-tech infrastructure to support new teaching methods on equipment currently in use in the industry.

Strengthen Community Development and Economic Development - In 2004, Alexandria provided 40 days of campus training for local sheriffs, jailers, police, DNR officers, and federal IRS agents. The college also provides self defense and judo instruction, as well as fingerprinting of small children, to the general Lakes Area community.

Create an Integrated System - ATC provides law enforcement skills training for students from six MnSCU institutions and four private colleges, allowing optimal use of specialized facilities. The expansion will allow these cooperative agreements to remain in place, and to provide for new cooperative agreements particularly with federal law enforcement agencies.

Alexandria TC Master Plan

Alexandria's master facilities plan was presented to the Board of Trustees in April 2002, and construction of a new law enforcement center is the top priority. The master academic and facilities plans envision law enforcement as a center of excellence for the college.

Regional Collaborations: ATC provides law enforcement skills training for students of St. Cloud State University, Minnesota State University Moorhead, Winona State University, Bemidji State University, Ridgewater Community and Technical College, Fergus Falls Community College, St. Thomas University, St. Mary's University, Concordia University, and Hamline University, as well as one South Dakota technical college. Law Enforcement training is also offered through collaborations with the Minnesota Chiefs' of Police Association, Minnesota Sheriffs' Association, Minnesota Department of Natural Resources, regional Chiefs' of Police Associations, and Internal Revenue Service (IRS).

Alexandria TC - Law Enforcement Center

Enrollment and Space Utilization

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
ATC Overall	2,131	2,153	2,155	2,120

Law Enforcement Total enrollment each year = 450

Enrollment in Law Enforcement is currently capped at 450 students. This includes students from the two-year Pre-service, Career Transition and Skills programs. Interest continues to grow each year.

- ⇒ Law Enforcement program (headcount) per year = 160 first-year admits; 140 second-year students, and 150 students in the 10-week summer Skills program (for students from other public and private institutions).
- ⇒ Enrollment in Law Enforcement is expected to grow following completion of construction: 160 admits will grow to at least 186 admits per year.
- ⇒ Law Enforcement graduate placement rate at ATC averages 89%.

Space utilization of the ATC gymnasium, which is heavily used by law enforcement for athletic and tactical training, is 106% of the available hours.

Project Rationale and Predesign

Law enforcement is a highly successful program at ATC that is being taught in undersized and technologically inadequate spaces that hamper instructors' ability to prepare future peace officers. The college has never had a facility designed specifically for law enforcement, even though law enforcement has been the college's center of excellence for at least a decade. The current static general lab and classroom spaces conflict with modern teaching methodologies and curricula. Law enforcement instruction requires adaptable space with large open areas, physical training areas and computer technology. As a leading provider of law enforcement training, ATC needs appropriate spaces, internet access and multimedia capability to prepare students for the complexities of the law enforcement careers of tomorrow.

Current program needs and facility problems to be addressed are:

- ⇒ The existing firing range is outdoors which is causing noise complaints from the college's residential neighbors. Classes can only be offered one semester per year due to weather uncertainties. New indoor firearms and tactical training facilities will eliminate these problems, and

allow for a wide range of simulated weather and daylight conditions. This will increase flexibility in teaching firearms and tactical techniques.

- ⇒ In officer survival it is paramount that students understand the areas of safety and protective cover that are available to them in a variety of dangerous situations, such as streets, alleys, residences, commercial buildings, and storage spaces. The new building will provide these specialty spaces for a wide variety of scenario and simulation training.

Phase 1 addition is a series of large spaces for interactive, realistic training. It consists of three components: tactical, athletic, and firearms, which are contiguous and part of the same overall structure. This addition will be located next to the computer science and classroom building, and will be linked to it via an enclosed walkway.

Tactical component - a "tactical warehouse" - a large flexible building 200' long and 30' high. Students drive squad cars inside this building into a mock-up street environment with streets, alleys, multiple building fronts and multiple spaces. In this environment, students will learn a variety of skills including traffic stop techniques, drug interdiction, and officer survival. Adjacent programs such as Diesel and Truck Driving will also share this space, since it will be the only space on campus where an entire semi-trailer rig can be moved completely indoors with space around the vehicle for instruction. As a result, it will allow instruction in truck inspections and equipment safety reviews year around, regardless of the weather.

Athletic and firearms component - a gymnasium-sized physical training room for fitness, obstacle course and use-of-force training, with locker rooms and a weight room. The indoor firing range will be adjacent. The athletic training space will replace the existing gymnasium, which is undersized and over-used (106% of available time). The existing gym will be converted into a diesel mechanic lab.

Impact on Agency Operating Budgets (Facilities Notes)

Operating expenses will increase \$160,000 per year for the new square footage, plus \$76,000 annually for two additional maintenance FTE. To reduce utility costs, the tactical space will not be air conditioned nor will it be heated to above 55 degrees. User fees from law enforcement agencies will generate approximately \$8,000 per year in revenues.

Alexandria TC - Law Enforcement Center

Capacity of Current Utility Infrastructure

Heat, cooling, domestic water, and sewer service are all adequate for the new addition. An electrical upgrade was recently completed, and is adequate. Data and voice infrastructure will be extended from the adjacent computer science building.

Energy Efficiency/Sustainability

Energy-efficient mechanical and electrical systems have been designated for this building at 30% above code. In addition, energy consumption will be reduced by not air conditioning the tactical building, nor heating it to above 55 degrees. The state of Minnesota's energy conservation goals and sustainable building guidelines will be met or exceeded.

Previous Appropriations for this Project

None. The Predesign is underway and will be completed in September 2005.

Other Considerations**Consequences of Delayed Funding**

- ⇒ Alexandria's gymnasium is presently undersized and overused. The gymnasium must be expanded for *current* enrollment.
- ⇒ The Law Enforcement enrollment is capped at its operating maximum number of students (450) and the college maintains a waiting list.
- ⇒ Without expanded and updated spaces, Alexandria's ability to continue developing a law enforcement Center of Excellence will be hampered.
- ⇒ The POST Board licenses about 500 new officers per year; however, many Minnesota departments are operating without a full complement of sworn offices due to budget restrictions. If those budget restrictions are eased, demand for sworn officers will rise, causing a disparity between the number of law enforcement graduates and local policing needs.
- ⇒ With increased emphasis on homeland security, terrorism and cyber crimes, Alexandria has entered into agreements to train for national law enforcement agencies, such as the FBI and IRS. Those federal collaborations, which contribute to the local economy in significant ways, cannot continue without additional space.

- ⇒ Without infill construction, drainage problems with the interior courtyard will continue to cause water-related damage to the campus.
- ⇒ The library will remain undersized and partially located in a temporary wood-frame building that is inaccessible to firefighting equipment.

Project Contact Person

John Phillips, Vice President
Alexandria Technical College
1601 Jefferson Street
Alexandria, MN 56308
Phone: (320) 762-4469
Fax: (320) 762-4603
E-mail: johnp@alextech.edu

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

Metro/MCTC - Co-Located Law Enforcement Center

2006 STATE APPROPRIATION REQUEST: \$700,000

AGENCY PROJECT PRIORITY: 24 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design a 54,255 GSF joint law enforcement skills training facility for all metro area public higher education institutions
- ◆ Will serve Metropolitan SU, Century CTC, Inver Hills CC, Normandale CC, Minneapolis CTC, and North Hennepin CC

Project Description

Design a 54,255 GSF regional law enforcement training facility to replace leased facilities which currently house the law enforcement programs of the Coordinated Criminal Justice & Law Enforcement participants. CCJLE, under Minneapolis CTC and Metropolitan State stewardship, serves as a regional tactical skills training center for students attending law enforcement degree programs offered at other metropolitan MnSCU institutions.

The new center will benefit to all metro area CCJLE institutions with law enforcement programs (e.g. Metropolitan SU, Century CTC, Inver Hills CC, Normandale CC, Minneapolis CTC, and North Hennepin CC), since all the colleges are currently served at the leased Minneapolis CTC facility.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project takes action to address MnSCU's strategic goals:

Increase Access and Opportunity - Modernization of teaching lab spaces will better prepare MnSCU's CCJLE students to meet POST Board licensing requirements. MCTC's A.A. degree will mesh seamlessly with related upper division offerings by Metropolitan SU.

Deliver High Quality Learning Options and Services - Improvements in educational program spaces will create a higher quality learning environment

that will lead to future peace officers better trained to meet the challenges of urban policing and homeland security.

Create an Integrated System - MCTC and Metropolitan SU Law Enforcement programs have demonstrated the strength of an integrated system by creation of the joint CCJLE, and plan future collaborations with other public safety agencies with significant training needs (e.g. Mpls/St. Paul Police, Dept. of Homeland Security, Bureau of Criminal Apprehension, etc.), to offer a wide range of educational services that would not be feasible individually.

Metropolitan SU & Minneapolis CTC Master Plan

Metro's joint master facilities plan with Minneapolis CTC was presented to the Board of Trustees in October 2002, and this capital project providing a permanent home for law enforcement skills training is a fundamental component of both institutions' master academic and facilities plans.

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

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

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

Enrollment and Space Utilization

Metro/MCTC - Co-Located Law Enforcement Center

Enrollment at both institutions has increased since Fall 1998 and is expected to continue growing. Currently, there over 10,000 unduplicated headcount students served by each MCTC and Metropolitan State University

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Minneapolis C&TC	5,027	5,220	5,011	5,061
Metropolitan SU	4,125	4,662	4,590	4,612

A 2004 Space Study confirmed over 100% usage of available classroom hours for Metropolitan SU, Minneapolis CTC, and Century CTC. Currently, law enforcement is a high demand program with capped enrollment. Only space sufficient to meet current needs is leased. This facility would enable cohort size to be expanded, increasing the number of students.

Project Rationale and Predesign

Currently, both institutions utilize costly lease space. Metropolitan State University leases approximately 16,000 GSF of space at 1450 Energy Park Drive in St. Paul which is used exclusively for classroom instruction. Minneapolis CTC leases 25,000 GSF at 1380 Energy Lane in St. Paul, and rents time at an existing firing range. But it is increasingly difficult to find firing range time slots due to increased pressure for use by other law enforcement agencies given the growing demand for in-service firearms training. The combined on-going lease costs totals approximately \$800,000 per year, excluding hourly rentals at private firing ranges. A state-owned facility would be a more cost effective, long-term approach.

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

This project provides a 54,255 GSF new state-owned facility (to replace 41,000 GSF of existing leased facilities) including:

- ♦ adjacent exterior training simulation court (an exterior “street” where simulations of traffic stops/arrests can be conducted, evaluated and improved, or other public safety emergencies can be simulated);
- ♦ specialized, state-of-the-art laboratory and high technology training and simulation classrooms for law enforcement tactical skills;
- ♦ firing range; and
- ♦ classrooms, faculty and staff work areas, and student support areas.

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

Impact on Agency Operating Budgets (Facilities Notes)

Building Operations Expenses:

Current combined on-going lease costs for both institutions total approximately \$800,000 per year. Operating costs for the new building will be \$295,000 annually, plus \$72,000 for an additional 2 maintenance FTE, for a total yearly cost of \$367,000. This yields annual savings of \$430,000.

Capacity of Current Utility Infrastructure:

This will be a free-standing facility that must include its own internal utility infrastructure, which is part of project costs.

Energy Efficiency/Sustainability:

Construction will be done, where practical, using recycled materials and value engineered to leverage the benefits of energy efficient systems for lighting and power management.

Previous Appropriations for this Project

None. The Predesign is underway and will be completed in September 2005.

Other Considerations

Site selection alternatives:

Metro/MCTC - Co-Located Law Enforcement Center

Numerous site location alternatives have been considered in the east and west Metro areas as well as continued leasing. The proposed site offers a unique location with acreage for outdoor simulation training, that is easily accessible by car from the 694/494 freeway system.

Consequences of Delayed Funding:

- ◆ Continued shortage of related laboratory and training spaces that use leading technology to teach skill requirements
- ◆ Annual lease costs will continue and will increase.
- ◆ Firearms training locations will become increasingly difficult to locate and to schedule.

Project Contact Person

Daniel Kirk, Associate Vice President, Administrative and Financial Affairs
Metropolitan State University
Chief Facilities Officer
Minneapolis Community & Technical College
700 E. Seventh Street
St. Paul, MN 55106-5000
Phone: (651)793-1712
Fax: (651)793-1718
E-mail: dan.kirk@metrostate.edu

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

NHED Mesabi at Eveleth - Industrial Shop Building

2006 STATE APPROPRIATION REQUEST: \$4,300,000

AGENCY PROJECT PRIORITY: 25 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design and construct an 11,800 GSF new shop
- ◆ Renovate 500 GSF for new ADA-compliant restrooms
- ◆ Asset preservation to replace the boiler and piping

Project Description

Design, construct, furnish and equip 11,800 square feet of shop space to house the Industrial Mechanical Technology and Carpentry programs. Remodel existing space for ADA-compliant restrooms, and asset preservation to replace the aging boiler and piping.

Addition of shop space will move the Industrial Mechanical Technology and Carpentry programs out of leased space and on campus.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project meets MnSCU's strategic goals in the following ways:

Increase Access and Opportunity - The 134 students in Carpentry and Industrial Mechanical Technology will be able to access library services, career counseling, financial aid and other supporting student services if relocated to the home campus. Carpentry is located in leased space five miles away, and Industrial Mechanical Technology is in leased space eight miles away. Separation does not support success.

Deliver High Quality Learning Options and Services - Technical programs in leased, substandard buildings eight miles away from campus defeat the strategy of coordinating high quality education and services. Learning options, academic, financial, human resources, and technology only

marginally support off campus programs. Access to computer labs, computer classes, and internet services is not convenient at a remote site. High level computer technology skills are not an option for technical students who must learn to order materials (lumber, windows, building materials and machine parts) from on-line catalogues. High quality learning becomes limited when learning needs cannot be met at basic levels.

Strengthen Community Development and Economic Vitality - The five iron ore mines on the Mesabi Range must be competitive in the world marketplace. Industrial Mechanical Technology graduates must be highly skilled and adaptable to keep the mining machines operational. Carpentry graduates support economic development with new housing starts.

Northeast Higher Education District and Mesabi CTC Master Plan

Mesabi's Master Facilities Plan was presented to the Board of Trustees in May 2002, and industrial shops at Eveleth was identified as the number one priority, based on five considerations:

Focus on learning and learners - Student learning needs require the full range of educational services: counseling, advising, financial aid, basic skills assessment, childcare and a full range of student life programs that serve a diverse student body and accommodate students with disabilities.

Program innovation - Returning Industrial Mechanical Technology (Maintenance Mechanics) to campus supports the welding program curriculum and allows equipment sharing.

Partnerships at work - All two-year technical degrees from Mesabi Range CTC are fully articulated with Bemidji SU's bachelor's degree in Industrial Technology available through Arrowhead University.

Technology integration - Isolated programs miss the full benefit of technology-enhanced teaching and learning, access to computer labs, and the technology equipment offered at the main campus site.

Growing our resources - Since September 2005, job creation has exploded in the service area: Mesabi Nugget ore processing plant expansion; expansion of semi-precious metals mining; Excelsior's Mesaba Energy project, 150 high tech jobs. Five mining companies have increased pellet production to meet national and international demand.

NHED Mesabi at Eveleth - Industrial Shop Building

Enrollment and Space Utilization

Enrollment at Eveleth has remained steady for the past eight years, spiking with periodic massive mining lay-offs and then leveling off.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	490*	383	361	364

* Response to retraining needs from mining companies

Classroom space utilization will improve when Maintenance Mechanics and Carpentry are returned to campus. This project adds only lab space. Existing campus classrooms will be used.

Project Rationale and Predesign

This addition will resolve a shop space shortage that has forced Mesabi Range to lease 25,000 GSF off-campus at an annual cost of \$111,000. Annual utilities and maintenance costs at the leased shops average \$40,000. The two remote sites force the college to equip these areas with duplicate communications equipment. Since these spaces are five and eight miles respectively from the college campus, students are not served with a full range of student services and the college incurs premium costs in trying to provide minimal services (i.e. computer support, counseling, tutoring, food services, etc.).

The college is aware of liability issues, as service to students cannot be provided in a reasonable and timely manner.

This shop addition for Carpentry and Maintenance Mechanics will not only address the need to bring these programs back on campus, but will also provide a thorough HVAC system upgrade in the existing shops resulting in improved overall air quality, and reductions in contaminant infiltration. Mesabi Range has requested HEAPR funds to upgrade the HVAC and mechanical control systems for the Eveleth Campus. If this project is funded, the HEAPR request could be reduced. Asset preservation of \$995,000 to replace the shops' ventilation will remove \$337,000 in HVAC deferred maintenance from the 1999 MnSCU Facility Condition Assessment.

During the recent Office of Civil Rights review at Mesabi Range, the Eveleth campus was cited for not having any Americans with Disabilities compliant restrooms. This project will add ADA-compliant men's and women's restrooms which would answer this citation.

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

The operating budget will decrease. Currently, utilities costs for leased buildings (heat and power) are \$1.18 per square foot versus our on-campus cost of \$.94 per square foot. Leased maintenance costs run \$1.60 per square foot versus the on-campus cost of \$1.49 per square foot. The proposed shops addition is less than half the size of the leased facilities. The combined savings would average \$24,000 per year.

Capacity of Current Utility Infrastructure:

The 30-year-old HVAC system has reached the end of its useful life, and it is becoming increasingly difficult to locate now-obsolete replacement parts. Ventilation in the shops does not exchange fresh air at the currently acceptable OSHA levels. This capital budget request includes funding to replace the shops ventilation. However, Stanley Consultants also recommended replacing half the obsolete classroom and office ventilation for another \$610,000. The classroom HVAC has manual controls, so that in the event of a failure, there is no alarm or back-up to keep the building heated. Some classrooms have old-fashioned electric heating coil "unit ventilators" to supply heat. Replacement is in the 2006 HEAPR request. Should this capital project not be funded, the HEAPR request must be increased to include both ventilation projects. The boiler and chiller are also approaching the end of their useful lives, but replacement could be put off for a few years.

Energy Efficiency/Sustainability:

This project is being designed so that HVAC, plumbing and electrical systems comply with energy conservation standards.

Previous Appropriations for this Project

None. The Predesign is underway and will be complete in October 2005.

Other Considerations

NHED Mesabi at Eveleth - Industrial Shop Building**Consequences of Delayed Funding:**

- ⇒ The college will be forced to continue to lease space at additional cost.
- ⇒ Food service at the Eveleth campus may possibly be lost due to depressed daily sales, a situation that an additional 134 students located at on-campus would alleviate. Vendors have expressed concern about the sales volume and are contemplating discontinuing service.
- ⇒ The ability to respond to the customized training needs of industry and the opportunities for collaborative efforts with area high schools would be curtailed for carpentry and maintenance mechanics.

Project Contact Person

Tony Bartovich, Chief Financial Officer
Mesabi Range Community & Technical College
1100 Industrial Park Drive, Eveleth, MN 55734
Work Phone: (218) 744-7522
Cell Phone: (218) 780-1757
Fax Number: (218) 744-7466
E-mail: t.bartovich@mr.mnscu.edu

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

Southwest MSU - Science & HRI Lab Renovations

2006 STATE APPROPRIATION REQUEST: \$500,000

AGENCY PROJECT PRIORITY: 26 of 27

PROJECT LOCATION:

Project At A Glance

- ◆ Design the renovation of 7,200 GSF of Hotel, Restaurant Industries teaching labs in the Individualized Learning Center
- ◆ Design the renovation of 16,500 GSF of biology and chemistry labs in Science & Technology
- ◆ Design the renovation of 5,740 GSF of chemistry labs in Science & Math

Project Description

Design, through construction documents, the renovation of:

- ◆ 7,200 GSF in the Individualized Learning Center (IL) to accommodate a Hotel Restaurant Industries academic degree
- ◆ 16,500 GSF in Science & Technology (ST) to remodel and update biology and chemistry labs
- ◆ 5,740 GSF in Science & Math (SM) to remodel and update chemistry labs

Academic programs impacted are Hotel Restaurant Industries, Biology, Cell Biology, Environmental Science, Agronomy, General Chemistry, Organic Chemistry, Biochemistry, and Nuclear Magnetic Resonance.

Construction will be requested in 2008.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project furthers these MnSCU strategic goals:

Increase Access and Opportunity - SMSU is the only baccalaureate institution within 20,000 square miles with a mission to provide higher education opportunity and access for all Minnesotans, regardless of financial

circumstances. The remodeling reflects a tradition of distinctive, barrier-free architectural access for students with disabilities.

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

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

Create an Integrated System - This project is renovation only, demonstrating excellent stewardship of state assets, removing \$1.5 million in deferred maintenance from Individualized Learning and Science & Technology.

Southwest MSU Master Plan

Southwest MSU's master facilities plan was presented to the Board of Trustees in May 2000. Biology, chemistry, and HRI lab renovations tie directly to the following master plan goals for future campus development:

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

Strengthen and support the University Mission - SMSU's science and HRI programs will offer world-class instruction and a unique blend of education, internships and practical hands-on experiences. HRI will honor the University's special responsiveness to the region's workforce needs.

Accommodate and support University growth - Renovations will provide space for SMSU's 38% enrollment growth since 1999, making it the fastest growing university in the MnSCU system. Science (SMET) enrollments alone have increased 14% over the past five years.

Regional collaborations - HRI benefits from a supportive partnership with Schwan Foods, Aramark Corporation, and an Advisory Board of top restaurant and food company executives, who will provide internships and cooperative program development.

Southwest MSU - Science & HRI Lab Renovations

Enrollment and Space Utilization

University enrollment has grown 38% in the past six years, continuing a ten year trend of enrollment growth:

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	3,532	3,513	3,680	3,620

Fall Semester 2004, SMSU's space utilization rate was 107% of available weekly classroom hours with an overall utilization rate for classrooms and labs of 83% (hours of room usage). Because of required prep time between classes, science labs generally have lower utilization than classrooms.

Project Rationale and Predesign**Basic Sciences:**

SMSU's biology and chemistry labs in Science & Technology and Science & Math buildings have not been updated since original construction in 1970. The fume hoods are a safety hazard, and none of the labs meet today's standards for fresh air intake and ventilation. Chemical storage is not vented directly to the outside as current building code requires. Plumbing at the lab benches is overdue for replacement. The linear lab benches do not work for combined lecture/labs, which SMSU faculty now employ, and the more modern pod benches would better support teaching and learning science by doing. The existing prep/storage rooms are a confusing and inefficient array of interconnected rooms that do not function well for lab work.

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

Hotel, Restaurant Industries (HRI):

The proposed HRI lab was once used by SMSU's Hotel Restaurant Administration Program, which was replaced by a cooperative degree with

the U of M Crookston, that is in turn being discontinued. SMSU will reinstate the HRI degree – to include culinology. Culinology combines culinary arts, food science, and business to meet workforce demands for new products development specialists. Food science, food safety, and new food product development are core themes. Renovations are needed to provide modern facilities for the re-engineered program. The remodeling and right-sizing of the existing university space to commercial-grade academic labs will foster student learning and smooth transition to industry environments.

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

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

Asset preservation, including plumbing, ventilation, code-complaint fume hoods and vented chemical storage, electrical, ADA compatible learning spaces, asbestos abatement, and life safety and code improvements, will eliminate \$1.2 million in deferred maintenance for Science & Technology. Asset preservation, including electrical distribution, mechanical systems, code-compliant exhaust hood systems, ADA compatible learning spaces, and asbestos abatement will eliminate \$316,000 in deferred maintenance for the Individualized Learning Center.

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

Since this is a remodeling only, there will be no increase in operating expenses, other than a modest \$10,000 increase in electricity with more and newer fume hoods.

Capacity of Current Utility Infrastructure:

Renovation will have negligible impact and the existing utilities will be adequate to meet the needs of this remodeling once the central chiller plant

Southwest MSU - Science & HRI Lab Renovations

is completed with 2005 HEAPR funding. New energy management systems will monitor and adjust to peak mechanical system usages.

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

Energy Efficiency/Sustainability:

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

Previous Appropriations for this Project

None. The Predesign is underway and will be completed in November 2005.

Other Considerations**Consequences of Delayed Funding:**

- ⇒ SMSU science students will continue studying in outdated facilities that do not meet current building codes and air quality requirements.
- ⇒ SMSU must act quickly to obtain one of these limited national HRI accreditations.
- ⇒ Marketing and development of this signature 2010 culinology program will be jeopardized without adequate instructional labs.
- ⇒ Donor confidence in funding for faculty positions, instructional supplies and professional development and travel may decrease.
- ⇒ Student access, opportunity and enrollment interest will decrease.
- ⇒ Deferred maintenance backlog will remain.

Project Contact Person

Cyndi Holm, Director of Facilities
Southwest Minnesota State University
1501 State Street, Marshall, MN 56258
Phone: (507) 537-7854
Fax: (507) 537-6577
E-mail: holmcm@SouthwestMSU.edu

Winona SU - Memorial Hall Expansion & Renovation

2006 STATE APPROPRIATION REQUEST: \$400,000

AGENCY PROJECT PRIORITY: 27 of 27

PROJECT LOCATION: Winona State University

Project At A Glance

- ◆ Design the construction of a 78,000 GSF addition onto Memorial Hall

Project Description

Design, through construction documents, a 78,000 GSF academic expansion of Memorial Hall. The addition will wrap around the northwest and southwest faces. Memorial Hall is a large academic and athletic complex of approximately 142,000 GSF, constructed in 1953 and doubled in size in 1972. Project includes design for the “backfill” renovation of 4,860 GSF vacated in Gildemeister and Memorial Halls.

Major elements of the project include:

- ◆ a 200 meter indoor running track
- ◆ cardiovascular fitness and strength training facilities on an upper level
- ◆ main-level facilities including a gymnasium, aerobics classrooms, faculty and administrative offices, classrooms, the Counseling Center, student Health Services, lobby, and support facilities

The state of Minnesota will only be asked to fund about one-third of the overall project cost. Private gifts will fund another 20%, and the remainder will be financed from the revenue fund. General obligation bonding will apply only to those areas with a direct academic purpose.

Minnesota State Colleges & Universities (MnSCU) Strategic Plan

This project will support MnSCU's Strategic Goals of:

Increase Access and Opportunity - The combination of academic, wellness and recreation facilities, together with convenience to the existing academic

and athletic resources of Memorial Hall will define a center of activity furthering Winona's emerging “New University” concept for a student-centered campus.

Learning Options and Services:

Strengthen Community Development and Economic Vitality - A unique partnership of private giving, revenue bonding and state capital support will realize a facility that furthers Winona's “New University” concept, cooperation with MSC-Southeast TC, and WSU's leading role in the greater Winona region. This private-public collaboration will add a major asset to the Winona community.

Create an Integrated System - Facilitates the collaborative efforts of Winona SU and MSC-Southeast TC, through the potential for joint use, as well as on-going tech student intern provision of Massage Therapy services at WSU.

Winona SU Master Plan

Winona's Master Facilities Plan was presented to the Board of Trustees in February 2005. This project proposes an exciting and unique partnership of public, private and Winona State University efforts to realize a much-needed academic expansion of Memorial Hall. Expansion of Memorial Hall is a key component of the short-range plan set forth in WSU's 2005 master plan and the supports the goal of:

- ◆ Integrating wellness into the University community by providing for health care, counseling, pharmaceutical services, and physical fitness opportunities for the student population.

Enrollment and Space Utilization

Winona's enrollment has grown 18% since 1998 despite capped enrollment for many degree programs.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	7,366	7,766	7,700	7,760

The college utilized existing classrooms and labs 87% of the available weekly hours in a Spring 2004 MnSCU Space Study.

Winona SU - Memorial Hall Expansion & Renovation**Project Rationale and Predesign**

This project proposes a unique partnership of private giving, revenue bonding and state general obligation bonding support. The state of Minnesota will only be asked to fund about one-third of the overall project cost. Private gifts will fund another 20%, and the remainder will be financed from the revenue fund. General obligation bonding will apply only to those elements or portions of areas with a direct academic purpose.

Private giving will underwrite pre-design and certain athletics-oriented building areas. A blend of private giving and revenue bonds will pay for mixed uses spaces. Cost analyses developed for the pre-design report reflect and track these allocations. This private-public collaboration will add a major asset to Winona State University and the Winona community, at a relatively small cost to the state.

The new addition will relocate the Counseling Center from Gildemeister Hall, Health Services from Maxwell Hall, faculty offices from Memorial Hall, aerobics classroom space from Memorial Hall, and the cardiovascular and strength and fitness centers from temporary locations in Maxwell Hall. In all of these cases, the vacated spaces are needed to fulfill pressing academic needs.

Major elements of the project include:

- ◆ 200 meter indoor running track
- ◆ cardiovascular fitness and strength training on an upper level
- ◆ gymnasium
- ◆ aerobics classrooms, and general classrooms
- ◆ faculty and administrative offices
- ◆ Counseling Center
- ◆ Student Health Services

This innovative project allows WSU to provide for badly needed academic space, both in the new addition and in the backfill of vacated space. At the same time it fulfills major goals of the "New University" concept for a student-centered campus by bringing together, in one center, educational facilities, well-being facilities such as Counseling and Health Services, wellness and fitness facilities which serve education, recreation and athletics.

Impact on Agency Operating Budgets (Facilities Notes)

Operating expenses will increase \$305,000 per year for the new square footage, plus \$108,000 annually for three additional maintenance FTE.

Capacity of Current Utility Infrastructure:

Winona's central utility plant was upgraded and new boilers and chillers installed in conjunction with construction of the new library a decade ago. The existing mechanical and electrical infrastructure is adequate for the academic addition to Memorial.

Energy Efficiency/Sustainability:

Design will incorporate sustainable design approaches to reduce energy costs, to simplify cleaning and maintenance, and to meet MnSCU design standards.

Previous Appropriations for this Project

None. The Predesign is underway and will be completed in July 2005.

Other Considerations**Consequences of Delayed Funding:**

- ◆ Student wellness facilities will continue to be located in grossly ill-suited spaces in Maxwell Hall and Gildemeister Hall.
- ◆ Direct negative impact on the quality of student life at WSU and ultimately affect student recruitment and retention.
- ◆ Impact the planned renovation of Maxwell Hall by not allowing programs currently in Maxwell to move to Memorial, requiring the University to renovate less viable facilities to accommodate the programs planned for Maxwell Hall.

Project Contact Person

Richard Lande, Facilities Manager

Winona SU - Memorial Hall Expansion & Renovation

Winona State University
175 West Mark St.
Winona, MN 55987
Phone: (507) 457-5039
Fax: (507) 457-2623
E-mail: rlande@winona.edu

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