

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2006	2008	2010	2006	2008	2010
HEAPR	1	GO	\$110,000	\$110,000	\$110,000	\$20,000	\$0	\$0
MSU Mankato - Trafton Science Addition & Renov.	2	GO/UF	32,900	24,500	0	32,900	0	0
St. Cloud SU - Wick Science Addition & Renov.	3	GO/UF	14,000	10,000	0	14,000	0	0
Century CTC - New Science/New Library Building	4	GO/UF	19,900	5,400	0	19,900	0	0
Fond du Lac TCC - Library Addition & Cultural Ctr	5	GO/UF	12,390	0	0	0	0	0
MSU Moorhead - MacLean Renovation	6	GO/UF	9,680	0	0	0	0	0
Minneapolis CTC - Science & Health Renovation	7	GO/UF	18,874	0	0	18,874	0	0
St. Paul - Transportation & Applied Technology Lab	8	GO/UF	3,000	10,500	0	3,000	0	0
Bemidji SU - Sattgast Science Addition & Renov.	9	GO/UF	700	8,000	0	700	0	0
MSC-SETC Red Wing - LRC, Student Serv Renovation	10	GO/UF	4,855	0	0	4,855	0	0
Normandale CC - Classroom Renov. & Addition	11	GO/UF	5,125	5,190	0	5,125	0	0
Inver Hills CC - Classroom Renovation & Addition	12	GO/UF	700	12,500	0	0	0	0
St. Cloud SU - Riverview Hall Renovation	13	GO/UF	4,500	0	0	0	0	0
Winona SU - Maxwell Hall Renovation	14	GO/UF	11,186	0	0	11,186	0	0
Systemwide - Science Lab & Applied Tech Initiative	15	GO/UF	5,140	0	0	5,140	0	0
Systemwide - Demolition Initiative	16	GO	1,660	1,000	0	0	0	0
Systemwide - Property Acquisition	17	GO/UF	11,440	4,800	2,000	6,850	0	0
North Hennepin - Business & Technology Add & Renov.	18	GO/UF	700	13,200	0	0	0	0
Northland E Grand Forks - Nursing Add & LRC Renov.	19	GO/UF	600	6,925	0	0	0	0
MSU Moorhead - Lommen Hall Addition & Renov.	20	GO/UF	600	12,000	0	0	0	0
Lake Superior CTC - Health & Science Center	21	GO/UF	840	10,000	3,805	0	0	0
Metropolitan SU - Smart Classroom Center	22	GO/UF	4,880	0	0	0	0	0
Alexandria TC - Law Enforcement Center	23	GO/UF	840	9,900	3,360	0	0	0
Metro/MCTC - Co-Located Law Enforcement Center	24	GO/UF	700	11,700	0	0	0	0
NHED Mesabi at Eveleth - Technical Lab Building	25	GO/UF	4,300	0	0	0	0	0
Southwest MSU - Science & HRI Lab Renov.	26	GO/UF	500	8,000	0	0	0	0
Winona SU - Memorial Hall Expansion & Renov.	27	GO	400	4,600	0	0	0	0
		OTH	385	7,727	0	0	0	0
2008/2010 Capital Improvement Program		GO	0	0	0	0	75,000	75,000

Project Total	\$280,795	\$275,942	\$119,165	\$142,530	\$75,000	\$75,000
General Obligation Bonding (GO)	\$224,361	\$217,398	\$116,114	\$101,732	\$75,000	\$75,000
User Finance Bonding (UF)	\$56,049	\$50,817	\$3,051	\$40,798	\$0	\$0
MNSCU Revenue Bond (OTH)	\$385	\$7,727	\$0	\$0	\$0	\$0

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

### Agency Profile At A Glance

- ◆ Largest provider of higher education in Minnesota, educating about 240,000 students in credit courses annually – over 50% of all Minnesota postsecondary enrollments.
- ◆ Serves another 130,000 students in non-credit courses.
- ◆ Graduates 32,000 students each year
- ◆ Produces the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, firefighters, technicians, tradespeople and others from a broad range of disciplines.

### Agency Purpose

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

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

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

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

The uniqueness and diversity of the Minnesota State Colleges and Universities and the power of a unified system will enable the Minnesota State Colleges and Universities to excel as the most accessible, highest quality, and innovative education provider in the region.

### Core Functions

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

### Operations

The colleges and universities serve students in credit-based courses, non-credit courses and customized training. The colleges and universities offer an extremely wide array of credit-based courses leading to master's, bachelor's and associate degrees, as well as occupational certificates and diplomas. They also offer non-credit continuing education courses and direct training services to businesses, non-profit organizations and government agencies seeking to improve their employees' skills.

MnSCU's programs are delivered at 53 campus locations statewide, comprising 20 million square feet of space, or approximately one-third of the state's building inventory. Each one of the 34 Minnesota state colleges and universities contribute to the civic, economic, and cultural life in the 46 communities in which they are located.

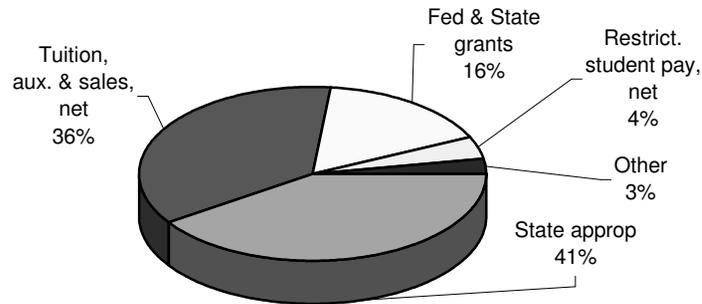
### Budget

#### Revenue

State appropriations comprise 41% and tuition and fees revenue comprises 36% of the MnSCU system's revenue. Other major sources include federal and state grants. Ninety percent of the state appropriation is allocated to the colleges and universities. All tuition and fee revenues generated by the colleges and universities remains with the institution that generated them.

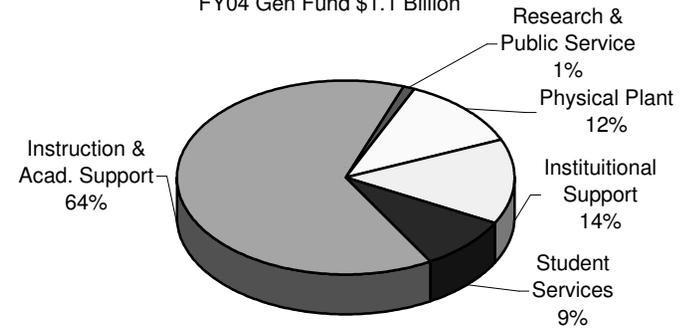
**Revenue**

FY2004 All Funds, \$1.4 Billion



**Functional Expenditures**

FY04 Gen Fund \$1.1 Billion



**Expenditures**

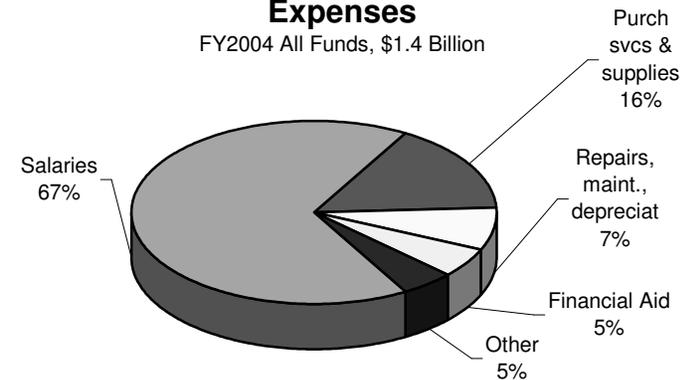
Compensation accounts for 67% of the Minnesota State Colleges and Universities total expenses.

Instruction and academic support comprise approximately 64% of Minnesota State Colleges and Universities functional activities.

The Office of the Chancellor expenditures comprise 1.18% of the Minnesota State Colleges and Universities total expenses.

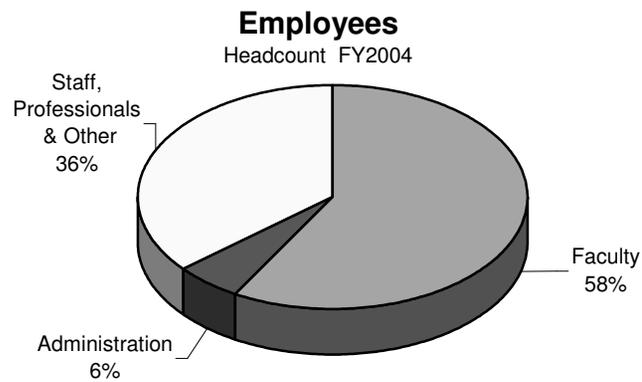
**Expenses**

FY2004 All Funds, \$1.4 Billion



**Employees**

Faculty comprise 58% of the 16,479 headcount employees. Minnesota State Colleges and Universities employs 11,351 full-time equivalent (FTE) employees.



**Contact**

Linda Kohl  
Public Affairs  
Phone: (651) 296-9595

MnSCU home:  
[www.mnscu.edu](http://www.mnscu.edu)

Minnesota State Colleges and Universities Budget Unit web site:  
[www.Budget.mnscu.edu/](http://www.Budget.mnscu.edu/)

**At A Glance: Agency Long-Range Strategic Goals**

The Board of Trustees of the Minnesota State Colleges and Universities adopted their 2002-2005 strategic plan entitled *Designing the Future*. Three principles are held above all others in everything that the system strives to accomplish:

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

The long-range strategic directions are:

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

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

**Strategic Plan, *Designing the Future*:**

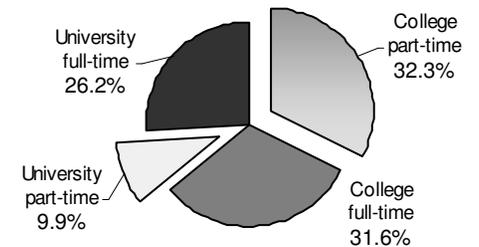
Minnesota State Colleges and Universities (MnSCU) is the largest single provider of higher education in the state, and the seventh largest of its kind in the nation. The system consists of 32 institutions located on 53 campuses in 46 communities. The Board of Trustees of MnSCU developed and adopted a strategic plan that focuses on fully serving the current and future learning needs of Minnesota. The Citizens Advisory Commission built the strategic plan on an earlier report, *Access to Success*.

MnSCU will pursue four strategic directions to fulfill its vision, mission, and guiding principles:

1. *Increase access and opportunity:*

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

*Trends* – MnSCU enrolled over 135,530 full-time equivalent (FYE) students in 2005. This is not the full story, as over 370,000 different students made up that number. This means that a large number of incumbent workers are taking courses part-time in order to increase skills for their current job or learn new skills for a different job. In fact, more than 42% of MnSCU students attend college part-time.



In addition to part-time students, MnSCU serves another 141,000 incumbent workers per year in non-credit retraining programs. This points up a trend toward students being older than the traditional student age (18-22). In fact, the average age of MnSCU students is just over 26.

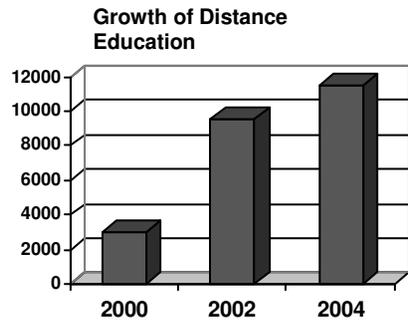
According to the 2000 census, Minnesota’s population is growing more diverse. The Minnesota Minority Education Partnership reports that minority students account for 59% of the growth in K-12 enrollment from 1990 to 2000. Students of color made up 12.8% of the MnSCU student enrollment in 2004, up from 7.7% in 1992. Nineteen percent of Minnesota K-12 students represent a community of color. This indicates a need for greater access to higher education services for students of color.

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

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

*Trends* –This strategic direction is primarily aimed at “enhancing the use of electronic learning tools and processes to support classroom learning.” Smart classrooms support the use of instructional technology. MnSCU has developed an array of instructional technology services that work together to optimize utility of smart classrooms.

Infrastructure for integrating instructional technology into the curriculum is part of all the 2006 capital requests. In addition to upgrading instructional technology, nearly one third of the 2006 capital budget square footage directly involves smart classrooms, computer labs, and libraries.



In addition to infrastructure development, Minnesota state colleges and universities continues to expand learning through distance education without the use of additional facilities. MnSCU’s Center for Teaching and Learning launched a new virtual training center called “ITeach” in fall 2004 to support and guide teaching in an online and media-rich environment.

ITeach Center offers online tutorials and instructor-led courses on optimizing use of Desire2Learn, a standardized instructional

management software platform, as well as web forums and discussion groups with faculty from around the system. Help desk services are offered to both faculty and students through the new 24-7 Minnesota Online Call Center.

3. *Strengthen community development and economic vitality:*

MnSCU continues to work in new and collaborative ways to maintain and build vital communities and economies at the local, regional, and state levels. The campuses play a central role in economic development by educating a skilled and flexible workforce. Providing organizations with business and management training, and conducting applied research contributes to innovation and productivity increases as Minnesota’s economy competes in the global marketplace. While the campuses must respond to needs of emerging industries, they must also strengthen their key role in preparing teachers, nurses, and law enforcement officers while supporting traditional Minnesota industries such as agriculture, food production, and manufacturing.

*Trends* – MnSCU graduates 32,000 students each year, 81% of which stay in Minnesota to join the workforce or continue their education. MnSCU graduates the largest share of the state’s new teachers, accountants, law enforcement officers, computer professionals, business people, firefighters, technicians, building tradespeople, and nurses.

In 2004, MnSCU graduated 78% of the state’s new nurses. The Department of Employment and Economic Development’s Minnesota Statewide Job Vacancy Survey reported 1,870 vacancies for RN’s and 760 vacancies for LPN nurses in the 2<sup>nd</sup> quarter of 2005. Fulfilling educational requirements of their respective registration boards will require a shift to more science and technology offerings and will require retooling of laboratories and internal electrical and mechanical systems. The 2006 capital budget has over 251,000 square feet that directly relates to these science and technology offerings.

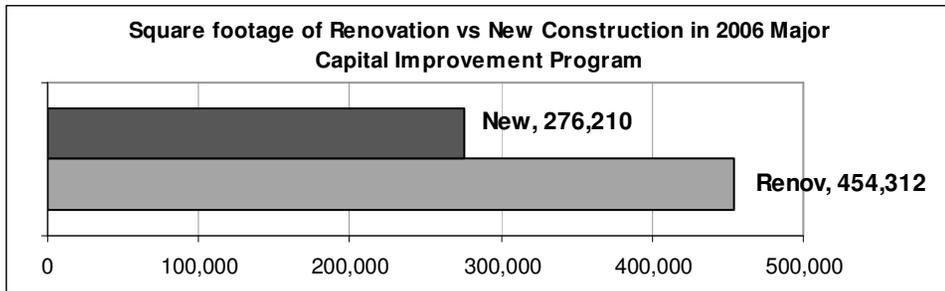
4. *Fully integrate the system:*

MnSCU will strive to become a more fully coordinated and integrated system of distinct higher education institutions that provide high-quality

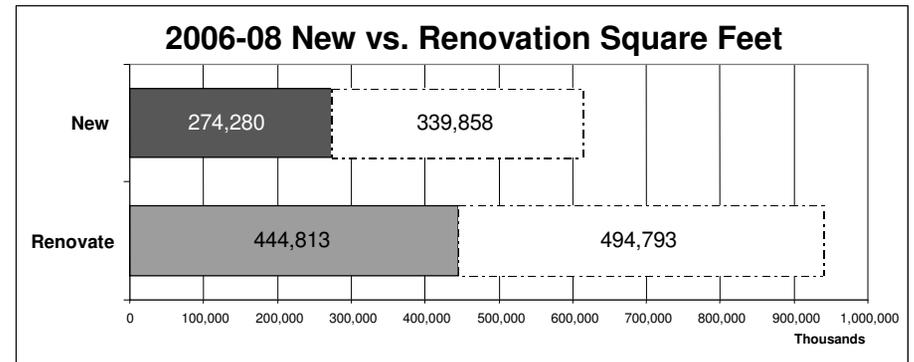
education. This will include integrating strategic, academic, financial, technology, and facilities master plans at each institution and at the system level. Most importantly, MnSCU places top priority on being a good steward of its capital assets by maximizing the use of and appropriately maintaining, repairing, and renewing the buildings and infrastructure of the system and its individual campuses.

This top priority on protecting the public investment in MnSCU physical assets has led to Higher Education Asset Preservation and Replacement (HEAPR) being the number one request in the 2006 capital budget. It has also led to renovation of existing sound structures as a large portion of this capital budget, which will have the effect of further reducing the deferred maintenance backlog.

*Trends* – HEAPR has been MnSCU's top capital budget priority since 1998. However, MnSCU's criteria for individual capital projects also require asset preservation as a high priority. As the graph indicates, the square footage for asset preservation is over 60% greater than the request for new square footage.



In FY 2000, the system's request included 59% renovation vs. new construction; the FY 2002 request was 64.8% renovation, and the FY 2004 request was 75.2% renovation. This 2006 budget request includes 60.8% renovation of existing space, which is lower than past years only due to the necessity of adding the new science space square footage that cannot be accommodated in existing space. It is expected that the 2008 budget will include a significantly higher renovation proportion than the 2006 budget.



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

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

MnSCU operates classroom buildings, libraries, and other structures, totaling 20.9 million square feet of academic space, excluding revenue fund

buildings. Facilities range in age from over 50 years to less than five years but the majority were built during the 1960-70 time period.

MnSCU undertook a baseline engineering assessment of the condition of deferred maintenance needs at all 53 campuses in 1998. The facilities condition assessment baseline data has been augmented by: (1) further engineering studies of mechanical and electrical systems at all seven state universities in 2000, 17 two-year campuses in 2002, and 10 two-year campuses in 2004; (2) annual engineering inspection of all 287 acres of roofs; and (3) a 2002 study of the status of fire detection and suppression devices. In 2005, MnSCU created a dynamic, predictive life cycle assessment of cyclical and deferred maintenance needs across the system. Initial data collection and verification are complete. This system has confirmed past studies and existing needs, and it will be fully in place for developing the 2008 HEAPR request.

Deferred maintenance needs identified across 20.9 million square feet showed the recurring patterns of systems that have passed design life:

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

This 2005 update indicates that past investments in roof replacements have had an impact, with a decrease in roof replacement backlog. At present 42% of roofs in the system meet MnSCU's 40-year standard. To assure timely execution, 85% of roofs are advance designed. Thirty-two percent of the HEAPR request is for roofing replacement.

However, mechanical and electrical needs are increasing as the life expectancy of the original mechanical and electrical systems exceed their life expectancy; these systems are wearing out and need replacement. HVAC replacement is a growing component of MnSCU's deferred needs and HEAPR requests. Forty percent of the 2006 HEAPR requests are to replace outdated, obsolete and inefficient HVAC, electrical, or plumbing systems.

### **Agency Process Used to Arrive at These Capital Requests**

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

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

Eight technical advisory teams composed of 48 campus facilities, finance and instructional technology representatives, plus academic and facilities personnel from the Office of the Chancellor, evaluated and scored the projects received in accordance with the Trustee's guidelines. The scoring mechanism gave preferential points to asset preservation (renovation) projects and projects receiving prior legislative or nonstate funding. Each project was scored twice, and some confirmed with a third review. Individual team members did not review their own campus' proposal. Individual project scores provided a baseline point of departure for evaluating capital requests.

The Board of Trustees held three public hearings in February 2005 (Anoka-Ramsey Community College at Cambridge) and March 2005 (St. Paul and Minnesota West Community & Technical College at Worthington). The Chancellor's staff and Board members on the Finance and Facilities Committee reviewed and ranked the 2006-2011 projects in keeping with prior commitments made in the six-year plan, and with rankings assigned by the technical advisory teams following the Board's priorities. In addition, the Office of the Chancellor incorporated information from the campus master plans, project predesign, space utilization study, facilities condition assessment, enrollment, prior level of capital investment, and input from all college and university presidents acting as the system's Leadership Council.

The Board of Trustees held its first reading of the capital budget in May 2005 and its second reading in June 2005, at which time the capital budget was approved.

Major Capital Projects Authorized in 2005

Institution	Project	Appropriation
System	HEAPR	\$41,500,000
Winona SU	Pasteur Hall Science Renov	\$11,118,000
MSU Moorhead	Hagen Hall Science Renov	\$10,477,000
Century CTC	Technology Center Renov	\$ 4,888,000
St. Cloud SU	Centennial Renovation	\$ 3,150,000
Lake Superior	Acad & Student Serv Addition	\$11,243,000
St. Cloud TC	"G" Wing Addition & Workforce	\$15,056,000
South Central TC	Applied Tech Lab Renov	\$ 5,157,000
Inver Hills CC	Student Services Addition	\$6,045,000
System	Science Labs Renovation	\$6,668,000
System	Workforce Initiative Renov	\$3,083,000
System	Technology Classroom Renov	\$1,019,000
System	Demolition	\$1,625,000
System	Land Acquisition	\$ 300,000
Dakota TC	Info Technol & Telecomm Ren	\$7,387,000
MSCTC Fergus Falls	IT & Fine Arts Addition	\$7,604,000
MSCTC Moorhead	Science & Trades Addition	\$7,061,000
Bemidji SU/NWTC	Bridgeman Renov/Health Add	\$10,863,000
MSC-SETC Winona	Student Serv/Nursing Renov	\$3,802,000
St. Paul CTC	Construction Trades Renov	\$10,993,000
MSU Mankato	Trafton Science Hall design	\$2,560,000
St. Cloud SU	Brown & Science Hall design	\$ 900,000
Rochester CTC	Health Sciences Renovation	\$12,759,000
Minneapolis CTC	Health & Science Lab design	\$ 900,000
Century CTC	New Science & Library design	\$1,000,000
Riverland CTC	Science Labs Renovation	\$5,540,000
ARCC Cambridge	Academic Building Addition	\$10,483,000
Fond du Lac TCC	New Library & Cultural Ctr des	\$ 635,000
MSU Moorhead	MacLean Hall Renov design	\$ 500,000
Central Lakes CTC	Heavy Equipment & Music Add	\$5,953,000
Northland CTC	Workforce Add/Nursing Renov	\$2,156,000

## HEAPR

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

**AGENCY PROJECT PRIORITY:** 1 of 27

**PROJECT LOCATION:** Statewide

#### Project At A Glance

- ◆ Asset Preservation at 51 campuses
- ◆ Minnesota State Colleges and Universities MnSCU entrusted as stewards of 20.9 million square feet of academic building space
- ◆ One-third of all building space in the state
- ◆ Higher Education Asset Preservation and Rehabilitation (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 20.9 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

This project addresses four MnSCU strategic goals:

- ⇒ *Increase Access and Opportunity* – Preserving the existing physical asset will maintain geographic access to educational opportunities for all Minnesotans.
- ⇒ *Deliver High Quality Learning Options and Services* – High quality learning spaces lead to high quality learning options and services.
- ⇒ *Strengthen Community Development and Economic Vitality* – In most communities, the college or university serves a secondary role as meeting facility, customized training facility, and community amenity – all these roles would be best served with up-to-date and modern facilities.
- ⇒ *Create an Integrated System* – Exhibits good stewardship of state investment by preserving sound, existing physical assets well into the future.

#### Chancellor and Board of Trustee's Process

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

- ◆ a facilities condition assessment survey benchmark from 1998 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 ongoing annual roof inspection program of all 287 acres of roofs; and
- ◆ engineering surveys of major mechanical and electrical systems at 27 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

HEAPR

skewed the averages. All requests form discrete projects. 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**

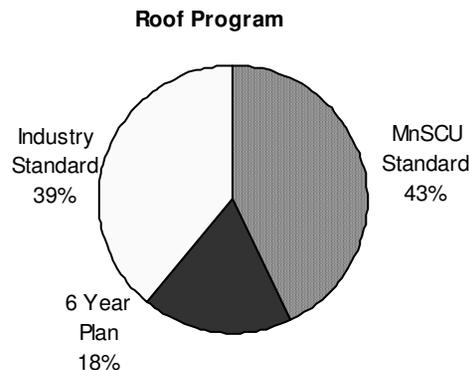
HEAPR is a critical component of a “catch-up and keep-up” reinvestment plan to maintain and reinvest in the state’s assets. The other components are operating dollars for repair and replacement and capital dollars spent on major renovations.

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

⇒ **Roof Replacement**

MnSCU is the custodian of 287 acres of roofs on just the academic and support 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 1995 merger.

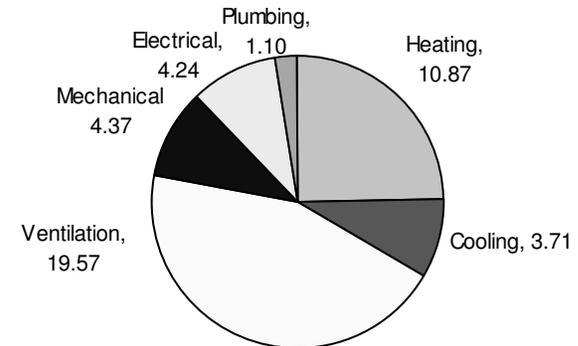
Replacement of the roof, the most critical waterproofing element on a building, protects the building structure, contents and occupants, preventing further structural damage. Colleges and universities have a public obligation to their students to ensure that they are warm and dry. The present roof program began in 1984 with the state universities, and expanded to the two-year colleges in 1995. Once previously authorized construction is completed, 42% of college and university roofs will meet MnSCU standards. All 287 acres of roofs are inspected yearly by professional engineers and rated for remaining useful life. All roofs included in this \$35.2 million capital budget request are in the zero to one year of remaining life category. In fact, some roofs have been in the zero years of remaining



life category for several years.

⇒ **Mechanical and Electrical Reliability**

Next to integrity of the roofs, maintaining 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 it *must* be replaced. Mechanical and electrical systems included in this request break down as shown in the accompanying graph.



**Mechanical & Electrical Request in Millions**

This request proposes 23 different campus projects totaling \$42.7 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, suppression, and fire doors at 10 campuses.

**HEAPR**

⇒ **Equitable Distribution**

Life safety, code compliance, interior and exterior space restoration projects to extend the life of the facilities are included in this request. This criteria respects campus priorities and adds a fairness measure to ensure that all campuses receive some portion of the HEAPR request.

**Project List:**

The following campuses are included in this request:

<b>Institution</b>	<b>Replacement or repair of:</b>	<b>Total Cost (\$ in millions)</b>
Alexandria TC	Replace roof and HVAC components	\$2.9
Anoka TC	Replace HVAC	\$2.8
Anoka-Ramsey CC	Replace HVAC, electrical substation, and exterior windows	\$1.2
Bemidji SU/TC	Replace HVAC, roof, mechanical systems and tuck point; add safety features	\$4.2
Central Lakes CTC	Repair or replace roof, HVAC, fire alarm system and exterior windows	\$2.4
Century CTC	Repair and replace exterior wall, entrance ramp, sidewalk, elevators, shop doors, HVAC, roof and electric service	\$2.9
Dakota County TC	Install fire sprinkler system and replace roof	\$2.8
Fond du Lac T&CC	Install American with Disabilities Act (ADA) compliant features	\$0.2
Hennepin TC	Replace boiler, roof and HVAC components	\$3.9
Inver Hills CC	Replace roof, plaza and exterior lighting	\$1.6
Lake Superior CTC	Repair and replace loading dock, exterior shell, roof, restroom, HVAC and storage area	\$1.1

<b>Institution</b>	<b>Replacement or repair of:</b>	<b>Total Cost (\$ in millions)</b>
Metropolitan SU	Add safety and security features; repair HVAC, install energy management system	\$1.5
Minneapolis CTC	Replace roof and masonry; install fire suppression	\$7.3
MSC-Southeast TC	Replace HVAC, upgrade paint booth to Occupational Safety and Health Act (OSHA) standards and install emergency generators	\$1.9
Minnesota State CTC	Replace roofs, HVAC, and exterior windows; abate asbestos; install ADA-compliant features	\$2.4
MSU Moorhead	Replace roof and fire alarms; repair HVAC and labs; install ADA accessibility and sprinkler systems	\$5.3
MSU, Mankato	Replace floor, elevators, HVAC, ceilings, electrical systems, water main and roofs; repair exterior walls and loading dock; install sprinklers; abate asbestos and reconstruct exterior pedestrian mall	\$9.0
MnWest CTC	Replace HVAC and roof; install ADA-compliant features	\$1.8
NHED	Replace roofs and HVAC	\$5.6
Normandale CC	Replace and repair exterior wall, emergency generator, stage and roof; abate asbestos	\$2.3
North Hennepin CC	Replace ventilation, roof and exterior windows; repair exterior walls and foundation; install emergency generator	\$2.7
Northland CTC	Replace boiler, emergency generators and HVAC components; add ADA-compliant features	\$2.4
Pine TC	Replace roof and boiler	\$2.9

HEAPR

Institution	Replacement or repair of:	Total Cost (\$ in millions)
Ridgewater CTC	Replace roof, ventilation, fire suppression features and dust collector	\$1.0
Riverland CTC	Replace HVAC, sprinklers, roof, exterior windows and doors	\$7.0
Rochester CTC	Replace roof, tuckpoint, electrical components and fire safety; renovate classroom	\$5.0
South Central CTC	Replace roof and air handler	\$2.4
Southwest MSU	Install fire safety features; replace road lights and roof; repair pool deck, planetarium and greenhouse	\$2.9
St. Cloud SU	Replace roofs, ventilation, HVAC and exterior windows	\$4.4
St. Cloud TC	Replace energy management system, roof, boiler and electrical distribution	\$3.2
St. Paul CTC	Replace roof, air handlers and elevator	\$3.9
Winona SU	Repair or replace HVAC, locker room, fire alarms and utility pipes	\$6.4
Systemwide	Design for roofs and HVAC replacements	\$2.7
<b>TOTAL</b>		<b>\$110.0</b>

**Impact on Agency Operating Budgets (Facilities Notes)**

Roof replacements will save a minimum of \$586,000 annually in temporary patches and repairs, as well as ceiling and wall replacement costs. HVAC replacements will save a minimum of \$357,000 per year in energy costs for some projects, and increase costs by \$72,000 for other projects, giving a net energy savings of \$285,000 per year. The fire safety, life safety, and code compliance projects should have minimal impact on operating budgets.

**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. A little over 45% of the 2005 HEAPR appropriation was encumbered in the six month reporting period from April to October, 2005, putting MnSCU ahead of schedule for meeting the 30-month expenditure commitment.

This accelerated execution schedule was made possible by:

- ◆ projects being delegated to respective MnSCU institutions;
- ◆ advance engineering completed by the college or the Office of the Chancellor prior to funding;
- ◆ accurate and timely project cost and project status reporting online;
- ◆ face-to-face HEAPR program discussions between the Office of the Chancellor and responsible campus personnel three times per year;
- ◆ reporting on status of HEAPR program to Board of Trustees semi-annually; and
- ◆ developing expedited contracting procedures for pre-approved engineering consultants for HEAPR projects.

**Project Contact Person**

Allan W. Johnson, Associate Vice Chancellor for Facilities  
 Minnesota State Colleges and Universities  
 350 Wells Fargo Place  
 30 East 7<sup>th</sup> Street  
 Saint Paul, Minnesota 55101  
 Phone: (651) 282-5523  
 Fax: (651) 296-8488  
 E-mail: allan.johnson@so.mnscu.edu

HEAPR

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$20 million for HEAPR projects.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	1,124	1,705	1,400	1,100	5,329
4. Project Management	2,395	5,950	4,786	2,662	15,793
5. Construction Costs	38,068	93,355	88,316	84,450	304,189
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	8,990	15,498	21,788	46,276
<b>TOTAL</b>	<b>41,587</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>371,587</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	41,500	110,000	110,000	110,000	371,500
<b>State Funds Subtotal</b>	<b>41,500</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>371,500</b>
Agency Operating Budget Funds	87	0	0	0	87
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>41,587</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>371,587</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	<867>	<1,734>	<2,601>
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	-867	-1,734	-2,601
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>-867</b>	<b>-1,734</b>	<b>-2,601</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

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

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## MSU Mankato - Trafton Science Addition &amp; Renov.

**2006 STATE APPROPRIATION REQUEST:** \$32,900,000

**AGENCY PROJECT PRIORITY:** 2 of 27

**PROJECT LOCATION:** Mankato

#### Project At A Glance

- ◆ Construct a 70,000 square foot new science addition for labs
- ◆ Remodel 16,010 square feet of existing science labs
- ◆ Trafton produces 30% of all credit hours on Mankato campus

#### Project Description

Construct, furnish and equip a 70,000 gross square feet (GSF) addition and a 16,010 GSF renovation of Trafton Science North in Phase I. 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 II, renovation of Trafton Science South and Trafton Science Center, plus repair of the building exterior, will be requested in 2008.

#### Minnesota State Colleges and Universities (MnSCU) Strategic Plan

This project addresses four MnSCU strategic goals:

- ⇒ *Increase Access and Opportunity* – Minnesota State University's (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 and 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.

## MSU Mankato - Trafton Science Addition &amp; Renov.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	12,589	13,406	13,373	13,400

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 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, and 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. 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 \$231,000. 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.

**MSU Mankato - Trafton Science Addition & Renov.****Energy Efficiency/Sustainability**

The addition will provide efficient ventilation along with heat recovery equipment to save energy cost. Renovation will replace inefficient, worn out heating, ventilating and air conditioning (HVAC) equipment with energy-efficient equipment.

**Previous Appropriations for this Project**

Design funding was appropriated by the 2005 legislature. Schematic design was completed October 2005. Contract documents will be ready to bid project in July 2006 if funding is available. The predesign was completed, approved by the MnSCU, and forwarded to the Department of Administration in March 2003.

**Other Considerations**

This two-phase project will reduce \$9 million in deferred maintenance at 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. Higher Education Asset Preservation and Rehabilitation 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 Vice President  
Office of Facilities Management  
Minnesota State University, Mankato  
111 Wiecking Center  
Mankato, Minnesota 56001  
Phone: (507) 389-2267  
Fax: (507) 389-5862  
E-mail: sean.mcgoldrick@mnsu.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$32.9 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	151	0	0	0	151
3. Design Fees	2,291	1,132	460	0	3,883
4. Project Management	269	1,396	957	0	2,622
5. Construction Costs	0	25,448	18,749	0	44,197
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	2,430	937	0	3,367
9. Inflation	0	2,624	3,398	0	6,022
<b>TOTAL</b>	<b>2,711</b>	<b>33,130</b>	<b>24,501</b>	<b>0</b>	<b>60,342</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	2,560	32,900	24,500	0	59,960
<b>State Funds Subtotal</b>	<b>2,560</b>	<b>32,900</b>	<b>24,500</b>	<b>0</b>	<b>59,960</b>
Agency Operating Budget Funds	151	230	0	0	381
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>2,711</b>	<b>33,130</b>	<b>24,500</b>	<b>0</b>	<b>60,341</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	108	216	324
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	231	462	693
Building Repair and Replacement Expenses	0	106	212	318
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	445	890	1,335
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>445</b>	<b>890</b>	<b>1,335</b>
Change in F.T.E. Personnel	0.0	1.5	1.5	3.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	21,944	66.7%
User Financing	10,956	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## St. Cloud SU - Wick Science Addition &amp; Renov.

**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 gross square feet (GSF) addition to Wick Science Building
- ◆ Renovate 12,000 GSF of Wick Science Building for general science classrooms
- ◆ Asset preservation to improve air quality in the science labs

#### Project Description

Construct, furnish, and equip a 31,000 GSF addition to Robert H. Wick Science Building, and renovate, furnish, and equip 12,000 GSF of the 1972 Wick Science Building for general smart classrooms for science instruction. The addition will provide future-oriented “wet lab” and classroom space for biology and chemistry that support St. Cloud State University’s (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 II, renovation of Brown Hall, will be requested in 2008.

#### Minnesota State Colleges and Universities (MnSCU) Strategic Plan

The project is consistent with the University’s and MnSCU’s Strategic Plans.

- ⇒ *Increase Access and Opportunity* – SCSU 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 MS in nursing program in collaboration with the University of Minnesota. 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 II.

#### SCSU Master Plan

St. Cloud’s Master Facilities Plan was presented to the Board of Trustees in November 2005. This project is consistent with the University’s academic and facilities long-range plans. Expansion of the Wick Science Building, 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.

## St. Cloud SU - Wick Science Addition &amp; Renov.

⇒ *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.

	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	12,671	13,859	14,037	13,900

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 76 in 2005; pre-nursing majors increased from 100 in 1999 to 399 in 2005. Pre-nursing/nursing is the third most popular SCSU major.

SCSU'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 Wick Science Building 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:

- ◆ five biology labs
- ◆ seven chemistry labs
- ◆ four 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 (NSF) 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.

Renovated space in Wick Science will house general smart classrooms for basic science instruction. There is a campus-wide shortage of large and medium-sized lecture classrooms, which this renovation will alleviate.

⇒ *Nursing:*

The Wick 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

## St. Cloud SU - Wick Science Addition &amp; Renov.

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, but energy-saving efficiencies in the existing building will save \$36,000, resulting in a net increase of \$88,000 annually. One additional maintenance FTE will add another \$36,000 per year.

**Capacity of Current Utility Infrastructure:**

Steam, chilled water, electricity, natural gas, domestic water, sewer service, communication, and data services are all adequate for the new addition. Wick Science Building 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. Contract documents will be ready to bid project in July 2006 if funding is available. 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**

The Governor recommends general obligation bonding of \$14 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	39	0	0	0	39
3. Design Fees	750	405	273	0	1,428
4. Project Management	80	467	327	0	874
5. Construction Costs	70	10,546	6,600	0	17,216
6. One Percent for Art	0	90	10	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,348	1,265	0	2,613
9. Inflation	0	1,144	1,526	0	2,670
<b>TOTAL</b>	<b>939</b>	<b>14,000</b>	<b>10,001</b>	<b>0</b>	<b>24,940</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	900	14,000	10,000	0	24,900
<b>State Funds Subtotal</b>	<b>900</b>	<b>14,000</b>	<b>10,000</b>	<b>0</b>	<b>24,900</b>
Agency Operating Budget Funds	39	0	0	0	39
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>939</b>	<b>14,000</b>	<b>10,000</b>	<b>0</b>	<b>24,939</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	36	72	108
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	88	176	264
Building Repair and Replacement Expenses	0	103	206	309
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	227	454	681
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>227</b>	<b>454</b>	<b>681</b>
Change in F.T.E. Personnel	0.0	0.5	0.5	1.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	9,338	66.7%
User Financing	4,662	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Century CTC - New Science/New Library Building

**2006 STATE APPROPRIATION REQUEST:** \$19,900,000

**AGENCY PROJECT PRIORITY:** 4 of 27

**PROJECT LOCATION:** White Bear Lake

#### Project At A Glance

- ◆ Construct a 41,800 square foot new science instruction building
- ◆ Construct a 30,200 square foot new library and learning resource center

#### Project Description

Construct, furnish and equip a new 72,000 gross square feet (GSF) science instruction and Learning Resource Center to replace 35-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 II, renovation of 38,460 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. 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. Library usage at Century has increased by 40% over the last five years.

- ⇒ *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 five years has added: investigative science and law enforcement technology, 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 new investigative science and law enforcement program, funded in part by a National Science Foundation grant, has added to demand for instruction in science. Century's joint nursing program with Inver Hills is in such demand that there is a long student waiting list.

Century CTC - New Science/New Library Building

⇒ *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. The college’s new investigative science and law enforcement technology program includes partners such as 3M and the Minnesota Department of Public Safety.

**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. From 2001 to 2005, total science credit registrations grew 51%. Biology credit registrations rose 67% during that same period; and physics grew by 56%.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	5,213	6,134	6,133	6,073

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 top floor of the new three-story building will more efficiently accommodate the larger mechanical and electrical systems required for science labs. The new science facility will provide six new classrooms and eight 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 Americans with Disabilities Act (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 Higher Education Asset Preservation and Rehabilitation (HEAPR) funds, and centralized the boiler with FY 2005 HEAPR funds. The new central energy plant will fully support the new addition.

## Century CTC - New Science/New Library Building

**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 December 2005. Contract documents will be ready to bid project in July 2006 if funding is available. The pre-design was completed, approved by the Minnesota State Colleges and Universities, and forwarded to the Department of Administration in November 2003.

**Consequences of Delayed Funding**

- ⇒ Growth in science course offerings will be capped, 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 Avenue North  
White Bear Lake, Minnesota 55110  
Phone: (651) 779-3288  
Fax: (651) 779-3417  
E-mail: m.bruner@century.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$19.9 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	40	0	0	0	40
3. Design Fees	915	305	228	0	1,448
4. Project Management	167	1,109	202	0	1,478
5. Construction Costs	0	15,861	3,672	0	19,533
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,051	573	0	1,624
9. Inflation	0	1,474	725	0	2,199
<b>TOTAL</b>	<b>1,122</b>	<b>19,900</b>	<b>5,400</b>	<b>0</b>	<b>26,422</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	1000	19,900	5,400	0	26,300
<b>State Funds Subtotal</b>	<b>1000</b>	<b>19,900</b>	<b>5,400</b>	<b>0</b>	<b>26,300</b>
Agency Operating Budget Funds	122	0	0	0	122
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>1,122</b>	<b>19,900</b>	<b>5,400</b>	<b>0</b>	<b>26,422</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	380	760	1,140
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	288	576	864
Building Repair and Replacement Expenses	0	152	304	456
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	820	1,640	2,460
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>820</b>	<b>1,640</b>	<b>2,460</b>
Change in F.T.E. Personnel	0.0	4.0	4.0	8.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	13,273	66.7%
User Financing	6,627	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Fond du Lac TCC - Library Addition &amp; 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
- ◆ Remodel 1,800 square feet of the existing library
- ◆ Construct a 22,300 square foot Lester Jack Briggs Cultural Center
- ◆ Construct an 12,000 square foot law enforcement and nursing center

#### Project Description

Construct, furnish, and equip (1) a 12,400 gross square feet (GSF) addition to the existing library as well as remodeling 1,800 GSF of the existing library, and (2) construct, furnish, and equip a 34,300 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 addition will archive Ojibwe collections and Native American materials unique to the state, expand campus records retention space, as well as provide basic facilities for needed larger classrooms or events (such as graduation ceremonies), intramural and other sports, and 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 Fond du Lac Technical and Community College (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.

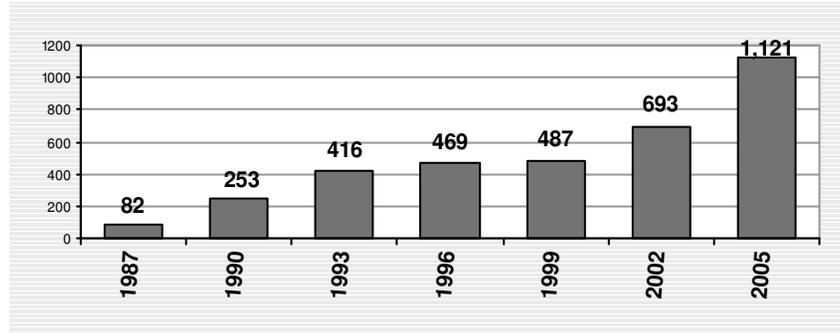
#### FDLTCC Master Plan

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 1,121 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 include the leased space for nursing and law enforcement.

## Fond du Lac TCC - Library Addition &amp; 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/Law Enforcement:**

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.

## Fond du Lac TCC - Library Addition &amp; Cultural Ctr

**Previous Appropriations for this Project**

Design funding was appropriated by the 2005 legislature. Schematic design will be completed December 2005. Contract documents will be ready to bid project in July 2006 if funding is available. 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.
- ⇒ FDLTCC will be the only two-year community 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 14<sup>th</sup> Street  
Cloquet, Minnesota 55720  
Phone: (218) 879-0800  
Fax: (218) 879-0728  
E-Mail: dday@fdltcc.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	580	200	0	0	780
4. Project Management	55	550	0	0	605
5. Construction Costs	0	9,897	0	0	9,897
6. One Percent for Art	0	87	0	0	87
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	802	0	0	802
9. Inflation	0	854	0	0	854
<b>TOTAL</b>	<b>665</b>	<b>12,390</b>	<b>0</b>	<b>0</b>	<b>13,055</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	635	12,390	0	0	13,025
<b>State Funds Subtotal</b>	<b>635</b>	<b>12,390</b>	<b>0</b>	<b>0</b>	<b>13,025</b>
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>665</b>	<b>12,390</b>	<b>0</b>	<b>0</b>	<b>13,055</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	54	108	162
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	172	344	516
Building Repair and Replacement Expenses	0	90	198	288
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	316	650	966
Revenue Offsets	0	<49>	<98>	<147>
<b>TOTAL</b>	<b>0</b>	<b>267</b>	<b>552</b>	<b>819</b>
Change in F.T.E. Personnel	0.0	0.8	0.7	1.5

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	8,264	66.7%
User Financing	4,126	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

**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 gross square feet (GSF) of MacLean Hall for academic functional improvements, heating, ventilating and air conditioning (HVAC) system replacement and upgrade, and correction of regulatory violations, especially building code corrections. It will also construct 600 GSF of an Americans with Disabilities Act (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

MSUM'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 11% 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.

## MSU Moorhead - MacLean Renovation

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	6,678	7,008	7,009	6,855

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.

### 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.

**MSU Moorhead - MacLean Renovation****Previous Appropriations for this Project**

Design funding was appropriated by the 2005 legislature. Schematic design will be completed November 2005. Contract documents will be ready to bid project in July 2006 if funding is available. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to the 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.
- ⇒ 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, Minnesota 56563  
Phone: (218) 477-2070  
Fax: (218) 477-5887 (fax)  
E-mail: crockett@mnstate.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	5	0	0	0	5
3. Design Fees	395	136	0	0	531
4. Project Management	105	522	0	0	627
5. Construction Costs	0	7,487	0	0	7,487
6. One Percent for Art	0	58	0	0	58
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	785	0	0	785
9. Inflation	0	692	0	0	692
<b>TOTAL</b>	<b>505</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>10,185</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	500	9,680	0	0	10,180
<b>State Funds Subtotal</b>	<b>500</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>10,180</b>
Agency Operating Budget Funds	5	0	0	0	5
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>505</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>10,185</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	20	41	61
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	20	41	61
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>20</b>	<b>41</b>	<b>61</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	6,457	66.7%
User Financing	3,223	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Minneapolis CTC - Science &amp; Health Renovation

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

**AGENCY PROJECT PRIORITY:** 7 of 27

**PROJECT LOCATION:** Minneapolis

#### Project At A Glance

- ◆ Renovate 80,415 GSF into joint Minneapolis Community and Technical College (MCTC)/Metropolitan State University (MSU) nursing and allied health labs and basic science labs
- ◆ Construct 4,500 gross square feet (GSF) rooftop mechanical tower and 1,000 GSF greenhouse
- ◆ Renovate 5,390 GSF of old science labs into new smart classrooms
- ◆ Support industry partnerships with Twin Cities healthcare organizations
- ◆ Address over \$10 million in deferred maintenance and asset preservation

#### Project Description

Renovate, furnish, and equip 80,415 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 5,390 GSF of outdated former science labs in "K" Building into general classrooms, construction of a 4,500 GSF heating, ventilating and air conditioning (HVAC) tower, and a 1,000 GSF greenhouse on the roof.

A partnership between MCTC and MSU will enable students to advance seamlessly through multiple levels of nursing education, from Licensed Practical Nurse (LPN) to Registered Nurse (RN) programs, including bachelor's and master's degree nursing programs.

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, physics, and health careers has grown more than 54% in five years. Partnerships with regional and state biotechnical industries have also grown. Almost 90% of students enrolled in health careers and sciences are considered "at risk." 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 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 partnered with Abbott Northwestern Hospital, Hennepin County Medical Center, Allina, Minneapolis Children's Hospital, Fairview, HealthPartners, North Memorial, Intrepid and the University of Minnesota to meet inner city nursing and allied health workforce needs. The partner hospitals reported 455 current vacancies for RNs in the fourth quarter of 2005, 56 vacancies for LPNs, and 50 vacancies for Certified Nursing Assistants. Regional employers have pledged \$750,000 in biennial operating support to MCTC/MSU allied health career programs.
- ⇒ *Integrated System* – This unique MCTC/MSU 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 - Science & Health Renovation

**MCTC and MSU Master Plans:**

The joint master academic and facility plans for MCTC and MSU 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; and
- ◆ pursuing emerging technologies to improve student learning, such as computer-assisted alternate learning styles.

**Enrollment and Space Utilization**

MCTC enrollment increased 13% in the past five years. The college has seen a 51% increase in nursing enrollments, and an 80% increase in science enrollments in the past five years. MSU has seen enrollment growth of 33% during the past five years.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
MCTC	5,027	5,220	5,013	5,245
MSU	4,125	4,662	4,598	4,598

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 MCTC and MSU'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 Predesign**

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.

***Nursing 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 MSU, 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 MSU'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 laddering to move students seamlessly from short-term training for certified nursing assistants to licensed practical nurse, to associate, bachelor's, 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 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

## Minneapolis CTC - Science &amp; Health Renovation

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 modern 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.

#### Capacity of Current Utility Infrastructure:

The central utility plant provides all utility services to the campus. The chiller was replaced with FY 2003 Higher Education Asset Preservation and Rehabilitation (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 ongoing building operations efficiencies.

#### Previous Appropriations for this Project

Design funding was appropriated by the 2005 legislature. Predesign was completed, approved by MnSCU and forwarded to the Department of Administration in September 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 Americans with Disabilities Act (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.
- ⇒ MSU nursing and science baccalaureate and master's programs cannot occur at the MCTC site until additional classroom and basic science lab capacity is provided.

**Minneapolis CTC - Science & Health Renovation****Project Contact Person**

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

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$18.874 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	47	0	0	0	47
3. Design Fees	818	429	0	0	1,247
4. Project Management	82	661	0	0	743
5. Construction Costs	0	14,501	0	0	14,501
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,530	0	0	1,530
9. Inflation	0	1,653	0	0	1,653
<b>TOTAL</b>	<b>947</b>	<b>18,874</b>	<b>0</b>	<b>0</b>	<b>19,821</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	900	18,874	0	0	19,774
<b>State Funds Subtotal</b>	<b>900</b>	<b>18,874</b>	<b>0</b>	<b>0</b>	<b>19,774</b>
Agency Operating Budget Funds	47	0	0	0	47
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>947</b>	<b>18,874</b>	<b>0</b>	<b>0</b>	<b>19,821</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	108	216	324
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	80	160	240
Building Repair and Replacement Expenses	0	142	284	426
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	330	660	990
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>330</b>	<b>660</b>	<b>990</b>
Change in F.T.E. Personnel	0.0	0.5	1.0	1.5

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	12,589	66.7%
User Financing	6,285	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## St. Paul - Transportation &amp; Applied Technology Lab

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

**AGENCY PROJECT PRIORITY:** 8 of 27

**PROJECT LOCATION:** St. Paul

#### Project At A Glance

- ◆ Design the renovation of 75,850 gross square feet (GSF) of applied technology and trade labs and shops
- ◆ Replace electrical distribution system that feeds power to the campus

#### Project Description

Design, through construction documents, the renovation of 75,850 GSF of classroom, applied technology/trade 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, 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 chemistry.

#### 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 2003 to fall 2004. During FY 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 workforce training to maximize local industries' investments in innovations necessary to compete in the 21<sup>st</sup> 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 three-year average placement rate for graduates in these occupations is 97.8%. The college wishes to continue its legacy of meeting trade and industry workforce needs since 1919.

- ⇒ *Create an Integrated System* – Exhibits good stewardship of state investment, and reduces deferred maintenance by \$2.3 million. Technology-enhanced chemical technician laboratories will provide modern teaching and learning environments to students seeking seamless transfer to the University of Minnesota 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.

St. Paul - Transportation & Applied Technology Lab

⇒ *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 41% 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.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	2,984	3,000	3,012	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, 21<sup>st</sup> century environment for students that more closely models the real world working environment, and will create a Transportation and Trades Center. 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. This project will create labs that economize space while increasing flexibility. For instance:

- ⇒ Auto Body and Auto Technician shops are chopped up by unnecessary internal partitions which will be removed, increasing flexibility.
- ⇒ Modern exhaust systems will improve safety and air quality for all on the ground floor.

- ⇒ Auto maintenance is one of the heaviest users of computer technology and that program needs a “smart” classroom.
- ⇒ Diesel Truck shop will be reconfigured to allow for training on equipment currently used in industry.
- ⇒ Cabinetmaking and carpentry shops will be configured to safely accommodate larger class sizes as well as house equipment technologies.

Remodeling of current labs and classrooms will allow programs to work together in efficient trade-related clusters, mirroring trends in industries much like the project that was recently completed for Pipefitting. This investment of approximately \$600,000 was completed by the SPC Foundation in collaboration with Pipefitters Local 455, JATC and the Minnesota Mechanical Contractor’s Association.

This project will design a remodeling and/or reconfiguration of:

- ◆ nine transportation or applied technology/trade labs and shops
- ◆ six general-purpose classrooms
- ◆ one chemistry 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 to the inside of 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.

## St. Paul - Transportation &amp; Applied Technology Lab

**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.

**Previous Appropriations for this Project**

None. The predesign was completed October 2004.

**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 continued – 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 programs may be hampered or discontinued.
- ⇒ 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, Minnesota 55102  
Phone: (651) 846-1428  
Fax: (651) 846-1451  
E-mail: thomas.doody@saintpaul.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$3 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	30	0	0	0	30
3. Design Fees	0	530	190	0	720
4. Project Management	0	144	525	0	669
5. Construction Costs	0	2,101	7,195	0	9,296
6. One Percent for Art	0	0	56	0	56
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	18	816	0	834
9. Inflation	0	207	1,704	0	1,911
<b>TOTAL</b>	<b>30</b>	<b>3,000</b>	<b>10,486</b>	<b>0</b>	<b>13,516</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	3,000	10,500	0	13,500
<b>State Funds Subtotal</b>	<b>0</b>	<b>3,000</b>	<b>10,500</b>	<b>0</b>	<b>13,500</b>
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>30</b>	<b>3,000</b>	<b>10,500</b>	<b>0</b>	<b>13,530</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	2,001	66.7%
User Financing	999	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Bemidji SU - Sattgast Science Addition &amp; Renov.

**2006 STATE APPROPRIATION REQUEST:** \$700,000

**AGENCY PROJECT PRIORITY:** 9 of 27

**PROJECT LOCATION:** Bemidji

#### Project At A Glance

- ◆ Design a 21,600 gross square feet (GSF) addition to Sattgast Hall
- ◆ Design a 8,332 GSF renovation of Sattgast Hall
- ◆ Demolish T. J. Peters Aquatic lab building (3,999 GSF)

#### Project Description

Design, through construction documents, a 21,600 GSF addition to and 8,332 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 and 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 Hybred
- ◆ Marvin Windows and Doors
- ◆ North Country 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 State University (BSU) 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.

Bemidji SU - Sattgast Science Addition & Renov.

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:

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	4,256	4,386	4,260	4,260

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.
- ⇒ Americans with Disabilities Act (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:

- ◆ eight new science labs
- ◆ three remodeled science labs
- ◆ two 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 Higher Education Asset Preservation and Rehabilitation (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.

## Bemidji SU - Sattgast Science Addition &amp; Renov.

**Previous Appropriations for this Project**

None. The predesign is underway and will be completed December 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.
- ⇒ 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 and Institutional Planning  
Bemidji State University and Northwest Technical College  
150 Second Street Southwest, Suite B  
Perham, Minnesota 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 Northeast  
Bemidji, Minnesota 56601-2699  
Phone: (218) 755-2012  
Fax: (218) 755-3153  
E-mail: wmaki@bemidjistate.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$700,000 for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	65	0	0	0	65
3. Design Fees	45	415	140	0	600
4. Project Management	5	136	291	0	432
5. Construction Costs	0	149	6,073	0	6,222
6. One Percent for Art	0	0	54	0	54
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	441	0	441
9. Inflation	0	0	1,001	0	1,001
<b>TOTAL</b>	<b>115</b>	<b>700</b>	<b>8,000</b>	<b>0</b>	<b>8,815</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	50	700	8,000	0	8,750
<b>State Funds Subtotal</b>	<b>50</b>	<b>700</b>	<b>8,000</b>	<b>0</b>	<b>8,750</b>
Agency Operating Budget Funds	65	0	0	0	65
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>115</b>	<b>700</b>	<b>8,000</b>	<b>0</b>	<b>8,815</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	72	72
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	170	170
Building Repair and Replacement Expenses	0	0	61	61
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	303	303
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>303</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	467	66.7%
User Financing	233	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## MSC-SETC Red Wing - LRC, Student Serv Renovation

**2006 STATE APPROPRIATION REQUEST:** \$4,855,000

**AGENCY PROJECT PRIORITY:** 10 of 27

**PROJECT LOCATION:** Red Wing

#### Project At A Glance

- ◆ Renovate 38,360 gross square feet (GSF) for student services, library, Information Technology (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 and 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* – Reorganize a 1973 campus designed to meet educational needs of 250 students is critical to meet current 21<sup>st</sup> 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.

#### Minnesota State College-Southeast (MSC-Southeast) Technical College 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 laptop computer services with higher education partners, including Winona State University and PALS.

## MSC-SETC Red Wing - LRC, Student Serv Renovation

⇒ 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 1,558 FYE in 2005, 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, and with the growth in nursing majors.

<u>FYE Enrollment</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	1,369	1,520	1,558	1,575

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.

### Project Rationale and Predesign

The 1973 facility was not designed for delivery of educational services, technology, and pedagogy in the 21<sup>st</sup> century. Over 85% of this project will directly impact spaces for students. The remodeling addresses four 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, and
- ◆ three music instrument repair teaching labs upgraded.

#### **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 modernization, and technology enhancement to support laptop 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 renovated and used to expand the library.

#### **Allied Health:**

Massage therapy was displaced by a new science lab in fall 2003. Massage therapy will relocate from the space to be occupied by the Learning Resource Center, following its move and consolidation with the library. The lab will collocate with Nursing.

#### **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 an undersized, poorly compartmentalized, drab, 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 serve students well, incumbent workers, or local businesses that have invested in technology for their plants and expect workers trained to use it.

The original 33-year-old 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.

## MSC-SETC Red Wing - LRC, Student Serv Renovation

**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 heating, ventilating and air conditioning (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.

**Previous Appropriations for this Project**

Schematic design funding was appropriated by the 2003 legislature, and will be completed November 2005. The predesign was completed, approved by the Minnesota State Colleges and Universities, and forwarded to the 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 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/Chief Financial Officer  
Minnesota State College-Southeast Technical  
1250 Homer Road  
P.O. Box 409  
Winona, Minnesota 55987  
Phone: (507) 453-2752  
Fax: (507) 453-2755  
E-mail: mkroening@southeastmn.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$4.855 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	9	0	0	0	9
3. Design Fees	41	250	0	0	291
4. Project Management	4	206	0	0	210
5. Construction Costs	0	3,608	0	0	3,608
6. One Percent for Art	0	31	0	0	31
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	347	0	0	347
9. Inflation	0	413	0	0	413
<b>TOTAL</b>	<b>54</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,909</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	45	4,855	0	0	4,900
<b>State Funds Subtotal</b>	<b>45</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
Agency Operating Budget Funds	9	0	0	0	9
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>54</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,909</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	4	4
Building Repair and Replacement Expenses	0	0	36	36
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	40	40
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	3,238	66.7%
User Financing	1,617	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Normandale CC - Classroom Renov. &amp; Addition

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

**AGENCY PROJECT PRIORITY:** 11 of 27

**PROJECT LOCATION:** Bloomington

#### Project At A Glance

- ◆ Construct an 18,090 gross square feet (GSF) Fine Arts addition for classrooms, labs, and a teacher preparation department in collaboration with Minnesota State University (MSU) Mankato
- ◆ Remodel 13,450 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 13,450 GSF of the 30-year-old Fine Arts building in Phase I. The project will increase general classrooms and renovate an outdated, inefficient building that is not compliant with current health, safety, and Americans with Disabilities Act (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.

This request will also design Phase II. Phase II construction of a 12,550 GSF addition to the Health and Wellness building and renovation of 24,340 GSF will be requested in 2008.

#### Minnesota State Colleges and 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 Center of Excellence for Normandale.
- ⇒ *Strengthen Community Development and Economic Vitality* – Normandale, Hennepin Technical College (TC), South Central Community Technical College (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 Community College 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:

Normandale CC - Classroom Renov. & Addition

- ⇒ *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* – Normandale Community College 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 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>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	5,197	5,857	6,108	6,150

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

At an average of 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 I 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 heating, ventilating and air conditioning (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 1970s that was never permanently

## Normandale CC - Classroom Renov. &amp; Addition

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

**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 pre-design was completed, approved by MnSCU, and forwarded to the Department of Administration 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; and
- ◆ students will not have access to the latest instructional technology.

**Project Contact Person**

Dr. Bernardine Bryant, Vice President Administrative Services  
Normandale Community College  
9700 France Avenue South  
Bloomington, Minnesota 55431  
Phone: (952) 487-8159  
Fax: (952) 487-8265  
E-mail: [bernardine.bryant@normandale.edu](mailto:bernardine.bryant@normandale.edu)

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$5.125 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	35	0	0	0	35
3. Design Fees	270	350	140	0	760
4. Project Management	59	124	200	0	383
5. Construction Costs	25	3,953	4,045	0	8,023
6. One Percent for Art	0	36	36	0	72
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	213	237	0	450
9. Inflation	0	449	652	0	1,101
<b>TOTAL</b>	<b>389</b>	<b>5,125</b>	<b>5,310</b>	<b>0</b>	<b>10,824</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	5,125	5,190	0	10,315
<b>State Funds Subtotal</b>	<b>0</b>	<b>5,125</b>	<b>5,190</b>	<b>0</b>	<b>10,315</b>
Agency Operating Budget Funds	389	0	120	0	509
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>389</b>	<b>5,125</b>	<b>5,310</b>	<b>0</b>	<b>10,824</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	156	156
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	82	82
Building Repair and Replacement Expenses	0	0	80	80
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	318	318
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>318</b>	<b>318</b>
Change in F.T.E. Personnel	0.0	0.0	2.0	2.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	3,418	66.7%
User Financing	1,707	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Inver Hills CC - Classroom Renovation &amp; Addition

**2006 STATE APPROPRIATION REQUEST:** \$700,000

**AGENCY PROJECT PRIORITY:** 12 of 27

**PROJECT LOCATION:** Inver Grove Heights

#### Project At A Glance

- ◆ Design the construction of a 23,870 gross square feet (GSF) addition to Fine Arts
- ◆ Design the renovation of 22,400 GSF of Fine Arts

#### Project Description

Design, through construction documents, a 23,870 GSF 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, Americans with Disabilities Act (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 and 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 Community College 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.

Inver Hills CC - Classroom Renovation & Addition

⇒ 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>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	2,764	3,274	3,379	3,380

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

**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.

**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.

Features of the new building include:

- ◆ eight new smart classrooms to relieve liberal arts overcrowding;
- ◆ four new music teaching labs;
- ◆ one computer lab;
- ◆ updated auditorium and 12 studio arts labs; and
- ◆ high technology classroom needed to accommodate the new Biomedical Technology degree offered in partnership with Anoka Ramsey and Normandale community colleges.

## Inver Hills CC - Classroom Renovation &amp; Addition

**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. These costs will be partially offset by approximately \$10,000 in annual revenues received from renting performance spaces to community groups.

**Capacity of Current Utility Infrastructure:**

With 2002 and 2005 Higher Education Asset Preservation and Rehabilitation (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:**

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.

**Previous Appropriations for this Project**

None. Predesign was completed, approved by MnSCU, and forwarded to the Department of Administration in August 2005.

**Other Considerations**

The current building does not have elevator access to key classrooms, labs, and the theatre. Outdated building infrastructure and acoustical shortcomings prevent clear audio sound and are out of compliance with ADA requirements, as well as 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 80<sup>th</sup> Street East  
 Inver Grove Heights, Minnesota 55076  
 Phone: (651) 450-8536  
 Fax: (651) 554-3706  
 E-mail: Pbuhl@inverhills.mnscu.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	45	0	0	0	45
3. Design Fees	0	574	192	0	766
4. Project Management	0	108	345	0	453
5. Construction Costs	0	18	9,471	0	9,489
6. One Percent for Art	0	0	72	0	72
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	874	0	874
9. Inflation	0	0	1,796	0	1,796
<b>TOTAL</b>	<b>45</b>	<b>700</b>	<b>12,750</b>	<b>0</b>	<b>13,495</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	700	12,500	0	13,200
<b>State Funds Subtotal</b>	<b>0</b>	<b>700</b>	<b>12,500</b>	<b>0</b>	<b>13,200</b>
Agency Operating Budget Funds	45	0	0	0	45
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	250	0	250
<b>TOTAL</b>	<b>45</b>	<b>700</b>	<b>12,750</b>	<b>0</b>	<b>13,495</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	101	101
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	186	186
Building Repair and Replacement Expenses	0	0	180	180
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	467	467
Revenue Offsets	0	0	<20>	<20>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>447</b>
Change in F.T.E. Personnel	0.0	0.0	1.4	1.4

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	467	66.7%
User Financing	233	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## St. Cloud SU - Riverview Hall Renovation

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

**AGENCY PROJECT PRIORITY:** 13 of 27

**PROJECT LOCATION:** St. Cloud

#### Project At A Glance

- ◆ Construct a 1,500 gross square feet (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 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 Minnesota State Colleges and Universities (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 Wick Science to Riverview.

#### 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 State University Master Plan

St. Cloud's Master Facilities Plan was presented to the Board of Trustees in November 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 Wick Science for science instruction.

## St. Cloud SU - Riverview Hall Renovation

**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 13,900 FYE in 2005. St. Cloud State University educates about 10% of the total full-time equivalent enrollment within MnSCU.

	<u>FY 2000</u>	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	12,671	13,859	14,037	13,900

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 St. Cloud State University 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 Wick Science Building and five other buildings on campus. Their move to a recently vacated Riverview will facilitate expansion of the basic sciences in Wick 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 Wick Science Building 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 St. Cloud State University 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 the building is already served by utilities, and is currently being maintained. The new vestibule will add \$5,900 per year in operating costs.

**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. Predesign was completed in 1997, revised and updated in 2001, approved by MnSCU and forwarded to the Department of Administration in March 2001.

**St. Cloud SU - Riverview Hall Renovation****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.
- ⇒ 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, Minnesota 56301-4498  
Phone: (320) 308-2286  
Fax: (320) 308-4707  
E-mail: SLLudwig@stcloudstate.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	16	0	0	0	16
3. Design Fees	75	320	0	0	395
4. Project Management	0	126	0	0	126
5. Construction Costs	0	3,414	0	0	3,414
6. One Percent for Art	0	28	0	0	28
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	229	0	0	229
9. Inflation	0	383	0	0	383
<b>TOTAL</b>	<b>91</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,591</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	75	4,500	0	0	4,575
<b>State Funds Subtotal</b>	<b>75</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
Agency Operating Budget Funds	16	0	0	0	16
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>91</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,591</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	6	12	18
Building Repair and Replacement Expenses	0	35	70	105
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	41	82	123
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>41</b>	<b>82</b>	<b>123</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	3,002	66.7%
User Financing	1,498	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Winona SU - Maxwell Hall Renovation

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

**AGENCY PROJECT PRIORITY:** 14 of 27

**PROJECT LOCATION:** Winona

#### Project At A Glance

- ◆ Design and renovate 81,180 gross square feet (GSF) of Maxwell Hall
- ◆ Design and renovate 18,800 GSF of Somsen, Phelps, and Gildemeister Halls

#### Project Description

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

In addition to the work in Maxwell Hall, the project includes remodeling and renewal of 18,800 GSF of vacated spaces in Somsen, Phelps, and Gildemeister Halls. Renovations will allow a long series of related consolidations, relocations, and expansions of other programs on campus.

#### Minnesota State Colleges and Universities (MnSCU) Strategic Plan

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

- ⇒ *Increase Access and Opportunity* – This project will integrate academic support 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 academic support service 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 national partnership-based National Child Protection Training Center will bring the university national recognition in: (1) educating future child protection personnel (nurses, teachers, law enforcement, prosecutors, social workers, etc); (2) serving as a model facility for other universities; and (3) 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 three 1950s and 1960s 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 State University Master Plan

Winona's Master Facilities Plan was presented to the Board of Trustees in February 2005. The new strategic plan, "Learning in the 21<sup>st</sup> Century" 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 academic support services.
- ⇒ *Leadership in full deployment of instructional technology* – provide up-to-date, state-of-the-art teaching facilities for multi-department use.
- ⇒ *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.

Winona SU - Maxwell Hall Renovation

**Enrollment and Space Utilization**

Despite capped enrollment by department, Winona State University's enrollment has grown by an average of 2.9% per year over the last five years:

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	7,366	7,766	7,682	7,690

Winona utilizes classroom and lab spaces at 95% of the available weekly hours, according to a fall 2004 MnSCU Space Study. The Maxwell Hall renovation and related consolidations will add 23,250 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.

**Multi-Department Academic Use:**

The remodeling will provide important future-oriented, high-tech classroom/lab space and faculty offices for multi-department academic use. Winona's master facilities plan identified a 36% deficit in classrooms and a 24% deficit in faculty offices. The classroom and office space provided by this project will significantly reduce this deficit and will support the vision of "Learning in the 21<sup>st</sup> Century" through flexible utilization of space.

**Academic Support Services:**

Remodeling provides an integrated academic support 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 academic support services in general (38% deficit for counseling). Those activities are currently scattered across Somsen, Howell, Gildemeister and Phelps Halls. Creation of an integrated academic support 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 Training Center:**

Winona State University 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 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, and Gildemeister Halls:**

Space vacated in Somsen Hall will be remodeled to expand the College of Business. Space vacated in Phelps will be remodeled for the Mass Communications Department, and in Gildemeister for the Math Department. 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.

## Winona SU - Maxwell Hall Renovation

**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.

**Previous Appropriations for this Project**

Predesign was completed in July 1997. Schematic design funding was appropriated by the 1998 legislature, and was completed March 2001. 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 Street  
Winona, Minnesota 55987  
Phone: (507) 457-5039  
Fax: (507) 457-2623  
E-mail: rlande@winona.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$11.186 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	39	0	0	0	39
3. Design Fees	403	580	0	0	983
4. Project Management	65	578	0	0	643
5. Construction Costs	1,338	8,177	0	0	9,515
6. One Percent for Art	0	74	0	0	74
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	742	0	0	742
9. Inflation	0	1,035	0	0	1,035
<b>TOTAL</b>	<b>1,845</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>13,031</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	1,021	11,186	0	0	12,207
<b>State Funds Subtotal</b>	<b>1,021</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>12,207</b>
Agency Operating Budget Funds	824	0	0	0	824
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>1,845</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>13,031</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	50	100	150
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	83	166	249
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	133	266	399
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>133</b>	<b>266</b>	<b>399</b>
Change in F.T.E. Personnel	0.0	0.5	0.5	1.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	7,461	66.7%
User Financing	3,725	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Systemwide - Science Lab &amp; Applied Tech Initiative

**2006 STATE APPROPRIATION REQUEST:** \$5,140,000

**AGENCY PROJECT PRIORITY:** 15 of 27

**PROJECT LOCATION:** Systemwide

#### Project At A Glance

- ◆ Design and renovate 10,625 gross square feet (GSF) of science labs at two campuses
- ◆ Design and renovate 49,929 GSF of applied technology 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 Community Technical College (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 – Create a “Rural Enterprise Center,” Student Life Center, and Bookstore – (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 registered nurse (RN), licensed practical nurse (LPN), nursing assistant, radiography, allied health, manufacturing engineering, manufacturing process technology, welding, machine tool, automotive technology, construction electricity, carpentry, plumbing, Heating, Ventilating And Air Conditioning (HVAC), refrigeration, construction trades technology, mechanical drafting, electronics, as well as liberal arts courses.

#### Minnesota State Colleges and Universities (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.

## Systemwide - Science Lab &amp; Applied Tech Initiative

**Enrollment and Space Utilization**

These are renovation projects, so space utilization may be greatly improved. In some cases, space left vacant by closure of programs is being converted to meet critical workforce needs, increasing space utilization. Four-year enrollment data for the 10 schools is projected as follows:

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	9,079	9,888	9,714	9,644

**Project Rationale and Predesign**

The following deferred maintenance items will be reduced or eliminated:

- ◆ Mechanical reliability – HVAC, air quality, and electrical systems,
- ◆ Interior space restoration – interior finishes, fixtures, voice and data wiring, fume hoods, chemical resistant surfaces, plumbing and lighting, and
- ◆ Life safety and accessibility – fire 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:**

The addendum on the next page provides a more detailed description of the proposed science or applied lab 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 I, Science Lab Renovations, was funded at \$1.9 million in FY 2002 and construction was completed in 2003. Phase II, 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 each of these projects.

**Other Considerations**

These 10 renovations will remove a combined \$765,000 from the system deferred maintenance backlog.

## Systemwide - Science Lab &amp; Applied Tech Initiative

**Consequences of Delay:**

- ⇒ Without these renovations, MnSCU will be teaching the skills of the future in facilities of the past that have 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. This is a public safety issue for students and staff.

**Project Contact Person**

Allan W. Johnson, Associate Vice Chancellor for Facilities  
Minnesota State Colleges and Universities  
600 Wells Fargo Place  
30 East 7<sup>th</sup> Street  
St. Paul, Minnesota 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 Bureau of Criminal Apprehension (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 to (1) create lab and office space for the "Rural Enterprise Center," (2) create a student life center, and (3) relocate and enlarge the bookstore. The Rural Enterprise Center will sponsor workshops, customized training, and credit-based Business Management/Ownership diploma and degree programs focused on starting and growing rural businesses. In addition, the Center will feature outreach to new and existing businesses in the northwest region. The Center will initially house a cooperative venture with the White Earth Tribal and Community College to develop wind, solar, and bio energies as viable rural businesses. This initiative will enlarge the campus bookstore and create a student commons in a more central location, as dictated by the campus master plan. Presently the campus does not have sufficient space where students can congregate and/or study. The centralized location of the bookstore and student center will enhance and encourage interaction among students. It will also re-locate the existing sign shops to a smaller, more efficient shop space adjacent 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 also remove \$25,000 of deferred maintenance.

## Systemwide - Science Lab &amp; Applied Tech Initiative

**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 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 MSU Mankato to offer liberal arts core curriculum classes at Faribault for place-bound local students, and needs medium-sized smart classrooms for those courses. Faribault sits in a growing exurban metro area on I-35, and faces 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, Occupational Safety and Health Act (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. 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 at least 40 students. Renovation will

## Systemwide - Science Lab &amp; Applied Tech Initiative

remove \$30,000 in deferred maintenance items. This smart classroom can be used by any program on campus, such as the outreach nursing cohort housed at Granite Falls. 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**

The Governor recommends general obligation bonding of \$5.14 million for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	8	0	0	0	8
3. Design Fees	0	347	0	0	347
4. Project Management	0	237	0	0	237
5. Construction Costs	0	3,498	0	0	3,498
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	582	0	0	582
9. Inflation	0	476	0	0	476
<b>TOTAL</b>	<b>8</b>	<b>5,140</b>	<b>0</b>	<b>0</b>	<b>5,148</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	5,140	0	0	5,140
<b>State Funds Subtotal</b>	<b>0</b>	<b>5,140</b>	<b>0</b>	<b>0</b>	<b>5,140</b>
Agency Operating Budget Funds	8	0	0	0	8
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>5,140</b>	<b>0</b>	<b>0</b>	<b>5,148</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	3,428	66.7%
User Financing	1,712	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Systemwide - Demolition Initiative

**2006 STATE APPROPRIATION REQUEST:** \$1,660,000

**AGENCY PROJECT PRIORITY:** 16 of 27

**PROJECT LOCATION:** Winona, Marshall, Canby, St. Cloud, Austin

#### Project At A Glance

- ◆ Systemwide initiative to demolish obsolete space
- ◆ Campus-initiated demolition requests
- ◆ Demolition of 131,460 gross square feet (GSF) of buildings on five campuses
- ◆ Demolition of other obsolete structures and a driveway

#### Project Description

Demolish outdated structures of academic, support and revenue buildings.

#### Minnesota State Colleges and Universities (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

##### MnWest at Canby:

Canby has 109,298 GSF of space on campus, and a student enrollment of 194 FYE. A spring 2004 MnSCU Space Study reported 61% usage of available classroom and lab room hours at Canby. During the 2003-2004 school year, Canby produced 414 credit hours per classroom.

##### Southwest Minnesota State University (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." Southwest MSU 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.

##### Winona State University:

Winona has 1128,475 GSF of space on campus, and a student enrollment of 7,700 FYE; 7,103 FYE at its Winona campus and 597 at Rochester. A spring 2004 MnSCU Space Study reported 95% usage of available classroom and lab room hours at Winona State University. During the 2003-2004 school year, Winona State University produced 2,082 credit hours per classroom, ranking in the top 10% systemwide.

Systemwide - Demolition Initiative

**Project Rationale and Predesign**

Each campus has its own rationale.

**Minnesota West Community Technical College (CTC) at Canby:**

Canby will use \$160,000 to demolish 710 GSF of Englund Hall, and an unneeded parking lot that is too close to the building. Englund Hall is Canby's main building originally constructed in 1965. This small 710 GSF addition was added in 1972, and the college has been having problems with leaking for over 20 years. Leaking between this addition and the main building is causing other water-related damage in Englund Hall and has the potential to cause future health problems.

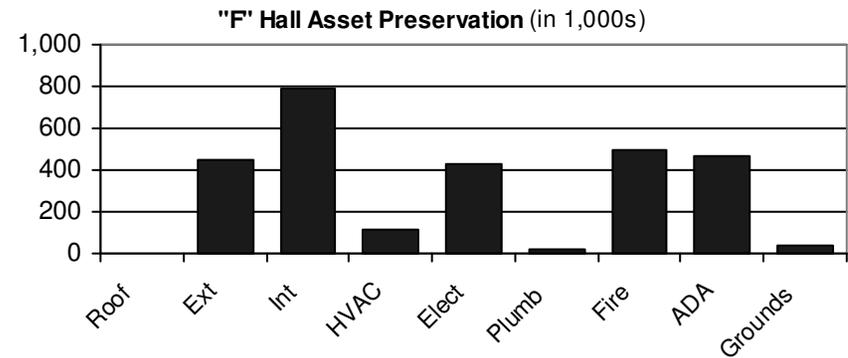
Canby proposes to demolish this addition, restore the exterior curtain wall, change the interior door into an exterior door, and restore outdoor hardscaping and landscaping. Demolition will remove one under-utilized classroom and storage for the welding program, and create a back-door entry that will address student life needs on campus. This initiative is part of a right-sizing effort to eliminate obsolete space at Canby, and is part of the college's master plan revision currently under development.

**Southwest MSU:**

Southwest MSU will use \$500,000 to demolish "F" Hall residence (43,700 GSF). 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. Areas inspected were: (1) mechanical and plumbing systems, (2) ventilation, (3) electrical service, (4) casework and furnishings, (5) fire safety, (6) life safety and accessibility, and (7) exterior integrity. Following this assessment, the Board of Trustees adopted a "Reinvestment Program" in October 2001 to reduce the building deficiency backlog, and each institution was charged with developing a financially viable long-range improvement plan.

Specific results of the condition assessment for "F" Hall were: (1) insufficient showers, and corroded plumbing, (2) single-pane, drafty windows, (3) inadequate fire doors and emergency exits, (4) insulation settling, and (5) spalling exterior masonry.



**Riverland Community and Technical College at Austin:**

Riverland will use \$50,000 to demolish a 1,800 GSF maintenance shed and to remove the East Schrafel Drive campus entrance. The maintenance shed is located right at the college south entrance, and is now the first building seen when entering the college. The shed is heated and costs about \$400 per year in energy costs, which will be saved with demolition. Schrafel Drive used to be the community college entrance, with the technical college entrance being located about 750 feet away. The city of Austin has just built a larger intersection with four-way stop signs, improving traffic safety, and making East Schrafel Drive unnecessary and even hazardous.

**Winona State University:**

Winona will use \$800,000 to demolish the 69,250 GSF Lincoln School built in 1950. The 55-year-old building has reached the end of its useful life. The boiler needs replacement, the glass block windows leak and major tuckpointing is needed. Remodeling this functionally obsolescent building is not feasible. The short-range plan envisions a softball diamond for athletic and intramural uses, as well as much-needed parking lot expansion.

## Systemwide - Demolition Initiative

**St. Cloud State University:**

St. Cloud will use \$150,000 to demolish three athletic compound structures: (1) Selke Field grand stand and press box, (2) Selke Field running track, and (3) Halenbeck tennis courts. The 16,000 GSF granite and wood grand stand and press box are cracking, leaking and beginning to crumble. It would take \$2.3 million in asset preservation to fix them. A 100 foot section had to be removed two years ago due to safety concerns. The press box is in imminent danger of caving in. The footprint will be restored to grass. The 31,740 GSF running track has been abandoned since 1991, and is in an unsightly condition. The footprint will be restored to a grass rugby field. The 13,200 GSF tennis courts are in extremely poor condition, and were abandoned two years ago for safety reasons. Surfaces have shifted, causing uneven cracks. The footprint will be restored to grass.

**Impact on Agency Operating Budgets (Facilities Notes)**

Minnesota West at Canby will realize \$2,800 per year in energy cost savings, as well as any future liabilities caused by continued water damage following this demolition. Riverland will save \$400 per year in heating costs.

The revenue fund at Southwest MSU will realize a \$170,400 annual savings in energy expenses following demolition of "F" Hall.

**Previous Appropriations for this Project**

The system received \$1.25 million in demolition funding in FY 2005. No pre-designs were completed, but environmental assessments were conducted, and local contractors provided cost estimates on demolitions.

**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 for Facilities  
Minnesota State Colleges and Universities  
350 Wells Fargo Place  
30 7<sup>th</sup> Street East  
St. Paul, Minnesota 55101  
Phone: (651) 282-5523  
Fax: (651) 296-8488  
E-mail: allan.johnson@so.mnscu.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	84	0	0	0	84
3. Design Fees	87	25	0	0	112
4. Project Management	156	53	0	0	209
5. Construction Costs	1,364	1,472	1,000	0	3,836
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	18	0	0	0	18
9. Inflation	0	110	0	0	110
<b>TOTAL</b>	<b>1,709</b>	<b>1,660</b>	<b>1,000</b>	<b>0</b>	<b>4,369</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	1,625	1,660	1,000	0	4,285
<b>State Funds Subtotal</b>	<b>1,625</b>	<b>1,660</b>	<b>1,000</b>	<b>0</b>	<b>4,285</b>
Agency Operating Budget Funds	84	0	0	0	84
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>1,709</b>	<b>1,660</b>	<b>1,000</b>	<b>0</b>	<b>4,369</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	<6>	<6>	<12>
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	-6	-6	-12
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>-6</b>	<b>-6</b>	<b>-12</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,660	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Systemwide - Property Acquisition

**2006 STATE APPROPRIATION REQUEST:** \$11,440,000

**AGENCY PROJECT PRIORITY:** 17 of 27

**PROJECT LOCATION:** St. Cloud, Rosemount, Ely, Cloquet, Bemidji

**Project At A Glance**

- ◆ Acquire property on multiple campuses statewide

**Project Description**

This request is to purchase real property that is either 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. Originally, over \$20 million in potential acquisition opportunities were identified at 10 campuses. This request includes property acquisitions at five identified campuses, and a modest “unique opportunities” pool.

**Minnesota State Colleges and Universities (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 in meeting academic program needs by assuring safe access and integration of buildings to overall regional strategic planning.

**Enrollment and Space Utilization**

Property acquisitions will not change space utilization in existing buildings; rather, the acquisitions strategically target property that will be needed for future enrollment growth.

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

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	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 provides MnSCU with flexibility in responding quickly to real estate offerings that do not coincide with legislative sessions. In the past, some unique opportunities have been bypassed because the timing of the property offering and the ability to obtain funding from the legislature for the purchase did not coincide.

MnSCU is at a disadvantage during negotiations until funds have been appropriated. Sellers are reluctant to consider MnSCU a viable purchaser until they are assured that we have the financial resources to proceed.

Systemwide - Property Acquisition

Individual Property Acquisition Requests:

Institution	Property	Amount
St. Cloud TC	Central Minnesota Health Plan Board; Land and Building	\$3,400,000
Dakota County TC	University of Minnesota land	\$3,450,000
NHED Vermilion, Ely	Northern Terrace trailer court	\$420,000
Fond du Lac T&CC	Antus Third Addition; six properties	\$1,100,000
Bemidji SU	ISD #31 high school land	\$2,000,000
Systemwide	Unique opportunities pool	\$1,070,000
	Total	\$11,440,000

**St. Cloud Technical College (TC)** – The acquisition of this 4.74 acre medical office complex is critical for a land locked campus that has experienced continual growth for over a decade. Stanley Consultants completed a condition assessment on the existing building and reported it in overall excellent condition, with no major mechanical issues, and well-designed for adaptive re-use. In the long-term, the college would use this facility to meet unprecedented allied health enrollment growth and added course offerings, in addition to providing current, up-to-date science laboratories and classrooms.

**Dakota County TC** – The technical college has been leasing this 105 acre property for many years from the University of Minnesota, and leasing costs have recently increased dramatically. The college has improved the property with light standards, an irrigation system, and 2.8 miles of paved decision driving course. In 1990 and 1994 the legislatures appropriated a total of \$1.2 million to construct this decision driving course. The state’s largest “decision driving course” is used for training law enforcement officers including the state patrol, fire fighters, as well as truck and EMT drivers. The University is exploring options for use of the land and the technical college seeks to purchase it before potentially losing access to this property. More

importantly, rapid expansion of commercial and residential development on surrounding properties makes this land the only reasonable acquisition to accommodate the college’s anticipated growth in this high population growth corridor.

**NHED Vermilion Community Technical College (CTC)** – This 20 acres is the only buildable property adjacent to the campus in Ely. The college is landlocked, surrounded by residential development on one side, commercial development on another side, and a national forest on the third. Vermilion plans to develop a Boundary Waters Ecology Center in collaboration with the U.S. Forest Service, Minnesota Department of Natural Resources, Natural Resource Research Institute, and the International Wolf Center to create an environmental education and resource management learning community. This land is the only location to develop a direct connection to frontage on Ely’s main thoroughfare (another advantage of this property). There is a willing seller. However, given the prime location and escalating real estate market in Ely, pressure is mounting to develop the property. Funding for this project was appropriated by the legislature in 2002 and then vetoed.

**Fond du Lac Technical and Community College (T&CC)** – Purchase a total of 3.9 acres in six residential properties from willing sellers. The college is bounded on two sides by I-35, a city youth recreation center on another, and residential development on the south side. These residential properties are the only cost-effective, viable way to meet expansion needs of the land-locked campus. The college has added two buildings, and is in the process of requesting two more additions to meet a 175% enrollment growth since 1998. The campus requires additional space for development.

**Bemidji State University (SU)** - Acquisition of this property would provide relief to the shrinking footprint of the campus. The approximately 11 acres of property lies across Bemidji Avenue in close proximity to the existing campus. Potential uses of the property are for relocation of existing athletic fields to allow for expansion of athletic facilities and for more campus parking. The university has been actively pursuing purchasing the property for a number of years. Acquisition of the property is important to moving forward with the university’s master plan. The school district is a willing seller and the university foundation has firm commitments for non-state funding to demolish the buildings on the site upon purchase.

## 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 University 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 for Facilities  
Minnesota State Colleges and Universities  
350 Wells Fargo Place  
30 7<sup>th</sup> Street East  
St. Paul, Minnesota 55101  
Phone: (651) 282-5523  
Fax: (651) 296-0318  
E-mail: allan.johnson@so.mnscu.edu

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$6.85 million for this project. Of this amount, \$3.4 million is for St. Cloud Technical College to acquire the Central Minnesota Health Plan Board property and building, and \$3.45 million is for Dakota County Technical College to acquire the 105-acre property it currently leases.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	11,340	4,760	2,000	18,100
2. Predesign Fees	24	0	0	0	24
3. Design Fees	0	0	0	0	0
4. Project Management	28	100	40	0	168
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>52</b>	<b>11,440</b>	<b>4,800</b>	<b>2,000</b>	<b>18,292</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	11,440	4,800	2,000	18,240
<b>State Funds Subtotal</b>	<b>0</b>	<b>11,440</b>	<b>4,800</b>	<b>2,000</b>	<b>18,240</b>
Agency Operating Budget Funds	52	0	0	0	52
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>52</b>	<b>11,440</b>	<b>4,800</b>	<b>2,000</b>	<b>18,292</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	206	413	619
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	206	413	619
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>206</b>	<b>413</b>	<b>619</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	7,630	66.7%
User Financing	3,810	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## North Hennepin - Business &amp; Technology Add &amp; Renov.

**2006 STATE APPROPRIATION REQUEST:** \$700,000

**AGENCY PROJECT PRIORITY:** 18 of 27

**PROJECT LOCATION:** Brooklyn Park

#### Project At A Glance

- ◆ Design the construction of a 22,000 square foot (SF) Business and 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 and 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 Community College (NHCC) in desperate need of additional classroom and lab space. The college has attempted to meet student needs through the addition of Week-end College, evening classes, accelerated programs, online classes and

collaborations with other MnSCU institutions. Space at Hennepin North Workforce Center is also used 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 FY 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.

#### NHCC Master Plan

NHCC'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 and 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.

## North Hennepin - Business &amp; Technology Add &amp; Renov.

**Enrollment and Space Utilization**

NHCC has grown 48% since 1999.

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	3,604	4,211	4,283	4,250

The spring 2004 MnSCU Space Study shows room usage of 125%, among the system's highest. NHCC has only 95 gross square feet per 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 Predesign****Address Capacity Concerns**

To accommodate this enrollment growth and students' needs for flexibility, the college expanded its availability for instruction into Week-end College, evening classes, accelerated programs and classes, online classes, and collaborations with other MnSCU colleges and universities. Lack of space is constraining the ability to add needed sections of current classes, new courses, or begin new academic collaborations. Program reviews are systematically conducted to determine the viability of existing credit and non-credit programs, and to discontinue non-viable courses.

This project will add a total of 22,000 new square feet, a 5.5% increase in campus space, and renovate another 32,345 square feet to become the Center for Business and Technology. 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 marketplace needs. The college presently offers several

accelerated web-enhanced courses that meld online and in-class experiences to meet both student interest and classroom space limitations. This allows two courses to share one classroom in the same time slot. 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 today.

**Renovate a Deteriorating and Inefficient Building:**

The existing CCE Building is 32,345 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 heating, ventilating and air conditioning (HVAC) systems (boiler and chiller) with Higher Education Asset Preservation and Rehabilitation (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

## North Hennepin - Business &amp; Technology Add &amp; Renov.

- ◆ use resource-efficient materials
- ◆ minimize construction waste
- ◆ optimize maintenance and operations

**Previous Appropriations for this Project**

None. The predesign was completed, approved by MnSCU and forwarded to the Department of Administration September 2005.

**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 85<sup>th</sup> Avenue North  
Brooklyn Park, Minnesota 55445  
Phone: (763) 424-0817  
Fax: (763) 493-0577  
E-mail: dreimer@nhcc.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	60	0	0	0	60
3. Design Fees	0	583	194	0	777
4. Project Management	0	117	450	0	567
5. Construction Costs	0	0	9,665	0	9,665
6. One Percent for Art	0	0	79	0	79
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	770	0	770
9. Inflation	0	0	2,042	0	2,042
<b>TOTAL</b>	<b>60</b>	<b>700</b>	<b>13,200</b>	<b>0</b>	<b>13,960</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	700	13,200	0	13,900
<b>State Funds Subtotal</b>	<b>0</b>	<b>700</b>	<b>13,200</b>	<b>0</b>	<b>13,900</b>
Agency Operating Budget Funds	60	0	0	0	60
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>60</b>	<b>700</b>	<b>13,200</b>	<b>0</b>	<b>13,960</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	467	66.7%
User Financing	233	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Northland E Grand Forks - Nursing Add &amp; LRC Renov.

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

**AGENCY PROJECT PRIORITY:** 19 of 27

**PROJECT LOCATION:** East Grand Forks

#### Project At A Glance

- ◆ Design a 7,600 square foot nursing and health care addition
- ◆ Design a 30,660 square foot remodeling of the library and commons

#### Project Description

Design, through construction documents, a 7,600 gross square feet (GSF) addition for new health care classrooms and teaching laboratories, and a 30,660 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.

Construction will be requested in FY 2008.

#### 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 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.

Northland E Grand Forks - Nursing Add & LRC Renov.

- ⇒ *Preserve and maintain existing assets* – Corrects Americans with Disabilities Act (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 21<sup>st</sup> century.
- ⇒ *Community linkages* – Strategically responds to emerging workforce needs of the northwest region.

**Enrollment and Space Utilization**

College-wide 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>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	1,040	1,188	1,169	1,144

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-Emergency Medical Technician (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 (LRC) 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 two and a half 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 bookshelves, 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.

## Northland E Grand Forks - Nursing Add &amp; LRC Renov.

**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 Higher Education Asset Preservation and Rehabilitation (HEAPR) budget. 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 was completed, approved by MnSCU, and forwarded to the Department of Administration in August 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 Avenue Northeast  
 East Grand Forks, Minnesota 56721  
 Phone: (218) 773-3441  
 Fax: (218) 773-4502  
 E-mail: kent.hanson@northlandcollege.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	12	0	0	0	12
3. Design Fees	0	334	111	0	445
4. Project Management	0	118	245	0	363
5. Construction Costs	0	148	5,107	0	5,255
6. One Percent for Art	0	0	44	0	44
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	520	0	520
9. Inflation	0	0	898	0	898
<b>TOTAL</b>	<b>12</b>	<b>600</b>	<b>6,925</b>	<b>0</b>	<b>7,537</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	600	6,925	0	7,525
<b>State Funds Subtotal</b>	<b>0</b>	<b>600</b>	<b>6,925</b>	<b>0</b>	<b>7,525</b>
Agency Operating Budget Funds	12	0	0	0	12
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>12</b>	<b>600</b>	<b>6,925</b>	<b>0</b>	<b>7,537</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	400	66.7%
User Financing	200	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## MSU Moorhead - Lommen Hall Addition &amp; Renov.

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

**AGENCY PROJECT PRIORITY:** 20 of 27

**PROJECT LOCATION:** Moorhead

#### Project At A Glance

- ◆ Design the renovation of 63,475 gross square feet (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, and asset preservation. 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 Minnesota State University – Moorhead (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.

#### MSUM Master Plan

MSUM'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.

## MSU Moorhead - Lommen Hall Addition &amp; Renov.

⇒ *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 11% over the past six years. In fall 2004, about 40% of MSUM's student body (3,132 of 7,700) had at least one class in Lommen Hall.

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	6,678	7,008	7,009	6,855

Current utilization of Lommen Hall averages above 100%, with some classrooms exceeding 140% (based on a 32 hour week). The heating, ventilating and air conditioning (HVAC) system does not meet air quality requirements due to piece-meal reassignment of spaces for classrooms, laboratories, and 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 Americans with Disabilities Act (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. Airflow 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 in the areas of HVAC, electrical and plumbing replacements, and the correction of building code violations.

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. 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.

## MSU Moorhead - Lommen Hall Addition &amp; Renov.

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

Obermiller Nelson Engineering Company. 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-inch water line was installed summer 2005, with federal VA-HUD funding. All remaining utilities are adequate.

**Energy Efficiency/Sustainability:**

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

**Previous Appropriations for this Project**

None. The predesign will be completed by December 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, Minnesota 56563  
Phone: (218) 477-2070  
Fax: (218) 477-5887  
E-mail: crockett@mnstate.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	10	0	0	0	10
3. Design Fees	0	518	173	0	691
4. Project Management	0	82	320	0	402
5. Construction Costs	0	0	9,204	0	9,204
6. One Percent for Art	0	0	80	0	80
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	613	0	613
9. Inflation	0	0	1,610	0	1,610
<b>TOTAL</b>	<b>10</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,610</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	600	12,000	0	12,600
<b>State Funds Subtotal</b>	<b>0</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,600</b>
Agency Operating Budget Funds	10	0	0	0	10
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,610</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	400	66.7%
User Financing	200	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Lake Superior CTC - Health &amp; Science Center

**2006 STATE APPROPRIATION REQUEST:** \$840,000

**AGENCY PROJECT PRIORITY:** 21 of 27

**PROJECT LOCATION:** Duluth

#### Project At A Glance

- ◆ Design a 36,712 gross square feet (GSF) Health and Science addition in Phase I
- ◆ Design a 4,036 GSF science teaching labs renovation in Phase 1
- ◆ Design a 28,200 GSF backfill renovation of vacated spaces for science, health, trades and industry labs in Phase II

#### Project Description

Design, through construction documents, a two-phased project to (1) construct a 36,712 GSF Health and Science Center addition and renovate 4,036 GSF for science lab expansion in Phase 1, and (2) renovate 28,200 GSF of backfill spaces for science, health, trades and industry labs in the existing building in Phase II.

Phase I: 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 allied health teaching laboratories. It will also remodel 4,036 GSF of science teaching labs in the existing building.

Phase II: FY 2010 request for renovation of existing spaces vacated by Health and Science will include 28,200 GSF of public clinics and teaching labs for Physical Therapy, Dental Hygiene, and Massage Therapist, trades and industry labs, multi-media classrooms, and instructional technology labs.

#### Minnesota State Colleges and 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 Americans with Disabilities Act (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 II, and improves safety by replacing poorly configured and cramped teaching labs.

#### Lake Superior Community Technical College (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; and

Lake Superior CTC - Health & Science Center

- ◆ 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 CTC has experienced a 57% FYE enrollment growth, from 2,230 FYE in 2000 to 3,505 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>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	2,923	3,362	3,505	3,383

The MnSCU spring 2004 space study documents a 134% utilization rate for classrooms and teaching labs at Lake Superior CTC. 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 a.m. – 9 p.m. for the highest room use.

These space deficiencies at Lake Superior CTC 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 be over 100%. The Health and Science Center will add an additional 18 teaching and open labs.

**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 Department of Employment and Economic Development (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. Lake Superior CTC 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):

- |                              |   |
|------------------------------|---|
| six Health teaching labs     | two instructional technology labs       |
| nine Science teaching labs   | one workforce development training room |
| three multi-media classrooms | one hospital nursing simulation lab     |
| two general classrooms       | three 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 Lake Superior CTC, 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 University of Minnesota, Duluth 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. Lake Superior CTC 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.

## Lake Superior CTC - Health &amp; Science Center

**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 was completed, approved by MnSCU, and forwarded to the Department of Administration in November 2005.

**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; and
- ◆ rising asset preservation costs and closure of obsolete spaces.

**Project Contact Person**

Dr. Kathleen Nelson, President  
Lake Superior College  
2101 Trinity Road  
Duluth, Minnesota 55811  
Phone: (218) 733-7637  
Fax: (218) 733-5937  
E-mail: k.nelson@lsc.mnscu.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	50	0	0	0	50
3. Design Fees	0	675	155	67	897
4. Project Management	0	82	361	150	593
5. Construction Costs	0	83	7,614	2,650	10,347
6. One Percent for Art	0	0	69	24	93
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	504	205	709
9. Inflation	0	0	1,297	709	2,006
<b>TOTAL</b>	<b>50</b>	<b>840</b>	<b>10,000</b>	<b>3,805</b>	<b>14,695</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	840	10,000	3,805	14,645
<b>State Funds Subtotal</b>	<b>0</b>	<b>840</b>	<b>10,000</b>	<b>3,805</b>	<b>14,645</b>
Agency Operating Budget Funds	50	0	0	0	50
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>50</b>	<b>840</b>	<b>10,000</b>	<b>3,805</b>	<b>14,695</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	560	66.7%
User Financing	280	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Metropolitan SU - Smart Classroom Center

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

**AGENCY PROJECT PRIORITY:** 22 of 27

**PROJECT LOCATION:** St. Paul

#### Project At A Glance

- ◆ Design and construct a 16,500 gross square feet (GSF) smart classroom center by rebuilding two upper floors of the old power plant building
- ◆ Protect the campus' existing central heating, cooling and electrical plant while also addressing growing educational program needs
- ◆ Create high quality learning environments

#### Project Description

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

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

#### Minnesota State Colleges and 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's students continue to work and reside in the Twin Cities after graduation. Support services also included in this building will facilitate student retention, improve the quality of students' academic experience through quality technology-rich facilities, and foster a sense of community.
- ⇒ *Create an Integrated System* – Improve the stewardship and management of physical assets.

#### Metropolitan State University Master Plan

Metro's joint master facilities plan with Minneapolis Community Technical College 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 educational programs serving new immigrants housed on the St. Paul campus.

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

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

Metropolitan SU - Smart Classroom Center

⇒ Pursue emerging technologies that improve and expand student services and learning opportunities.

**Enrollment and Space Utilization**

Enrollment for Metropolitan State University has increased 33% over the past five years and is at an all time high.

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	4,125	4,662	4,598	4,598

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 currently at 70% 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. Design for this project has been funded through schematic design.

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

**Smart Classrooms:**

Faculty requests to teach in smart classrooms have more than doubled since FY 2003, particularly for courses in Business Management, Management Information System, and Computer Information Systems. Interest in smart classrooms has outpaced the university’s ability to meet faculty demand since 2001. Instructors indicate (1) a growing need for technology that allows multi-media presentations in the classroom, (2) a need to access and navigate internet sites as part of classroom activity (many help manuals and even some textbooks are now only available on the internet), and (3) the ability to deliver newly redesigned curriculum content developed with an expectation of “smart classroom” technology.

Smart classrooms will contain 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 including alternatives to audio-only learning formats, and training on the same equipment in which local industry has heavily invested to improve productivity. The electronic capacity will also support an educational delivery change from close-ended to open-ended problems 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 the widest variety of electronic devices to facilitate teaching and learning. All lighting will be computer controlled to accommodate the technology-enhanced and media-rich curriculum that faculty are creating and students are demanding.

Both phases of this project taken together address \$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. The campus’ central energy plant, valued at over \$4 million and located in the lower level of this building, will be protected by this project.

**Impact on Agency Operating Budgets (Facilities Notes)**

**Building Operations Expenses:**

Because the university currently pays \$35,000 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 \$18,000 with

## Metropolitan SU - Smart Classroom Center

one-half 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 ongoing operating efficiencies will be employed throughout.

**Previous Appropriations for this Project**

Demolition funding was appropriated by the 2005 legislature. To avoid rain damage to the first floor power plant, that appropriation will be added to this construction appropriation. Schematic design has been completed.

**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 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 East Seventh Street  
St. Paul, Minnesota 55106-5000  
Phone: (651) 793-1712  
Fax: (651) 793-1718  
E-mail: dan.kirk@metrostate.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	28	0	0	0	28
3. Design Fees	92	270	0	0	362
4. Project Management	55	263	0	0	318
5. Construction Costs	333	3,510	0	0	3,843
6. One Percent for Art	0	32	0	0	32
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	419	0	0	419
9. Inflation	0	386	0	0	386
<b>TOTAL</b>	<b>508</b>	<b>4,880</b>	<b>0</b>	<b>0</b>	<b>5,388</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	480	4,880	0	0	5,360
<b>State Funds Subtotal</b>	<b>480</b>	<b>4,880</b>	<b>0</b>	<b>0</b>	<b>5,360</b>
Agency Operating Budget Funds	28	0	0	0	28
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>508</b>	<b>4,880</b>	<b>0</b>	<b>0</b>	<b>5,388</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	36	72	108
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	35	70	105
Building Repair and Replacement Expenses	0	35	70	105
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	106	212	318
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>106</b>	<b>212</b>	<b>318</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	3,255	66.7%
User Financing	1,625	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Alexandria TC - Law Enforcement Center

**2006 STATE APPROPRIATION REQUEST:** \$840,000

**AGENCY PROJECT PRIORITY:** 23 of 27

**PROJECT LOCATION:** Alexandria

#### Project At A Glance

- ◆ Design a Phase I building of 62,300 gross square feet (GSF) for law enforcement
- ◆ Design a Phase I renovation of 8,500 GSF for diesel mechanics and 11,300 GSF for general classrooms
- ◆ Design a Phase II infill addition of 10,000 GSF for general classrooms and library
- ◆ Design a Phase II 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 I of the Law Enforcement Center (tactical and athletic components), a 62,300 GSF building, 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 II 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 II 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 I will be requested in 2008 and for Phase II in 2010.

#### Minnesota State Colleges and 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, Department of Natural Resources (DNR) officers, and federal Internal Revenue Service (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* – Alexandria Technical College 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 Technical College (ACT) 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.

Alexandria TC - Law Enforcement Center

⇒ *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 IRS.

**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	2,145	2,070

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 equal 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, use-of-force, 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 feet long and 30 feet 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

## Alexandria TC - Law Enforcement Center

instruction. As a result, it will allow instruction in truck inspections and equipment safety reviews year around, regardless of the weather.

*Use-of-force 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 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.

### 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 was completed, approved by MnSCU, and forwarded to the Department of Administration in August 2005.

### 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 Peace Officer Standards and Training Board licenses about 500 new officers per year; however, many Minnesota departments are operating without a full complement of sworn officers 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 Federal Bureau of Investigation (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, Minnesota 56308  
 Phone: (320) 762-4469  
 Fax: (320) 762-4603  
 E-mail: johnp@alextech.edu

David Bjelland, Chief Financial Officer  
 Phone: (320) 762-4407  
 E-mail: davidb@alextech.edu

### Governor's Recommendations

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	50	0	0	0	50
3. Design Fees	0	567	149	41	757
4. Project Management	0	152	302	166	620
5. Construction Costs	0	121	7,820	2,150	10,091
6. One Percent for Art	0	0	32	18	50
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	314	359	673
9. Inflation	0	0	1,284	626	1,910
<b>TOTAL</b>	<b>50</b>	<b>840</b>	<b>9,901</b>	<b>3,360</b>	<b>14,151</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	840	9,900	3,360	14,100
<b>State Funds Subtotal</b>	<b>0</b>	<b>840</b>	<b>9,900</b>	<b>3,360</b>	<b>14,100</b>
Agency Operating Budget Funds	50	0	0	0	50
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>50</b>	<b>840</b>	<b>9,900</b>	<b>3,360</b>	<b>14,150</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	560	66.7%
User Financing	280	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Metro/MCTC - Co-Located Law Enforcement Center

**2006 STATE APPROPRIATION REQUEST:** \$700,000

**AGENCY PROJECT PRIORITY:** 24 of 27

**PROJECT LOCATION:** Brooklyn Park

#### Project At A Glance

- ◆ Design a 55,000 gross square feet (GSF) joint law enforcement skills training facility for all metro area public higher education institutions
- ◆ Will serve Metropolitan State University (SU), Century Community Technical College (CTC), Inver Hills Community College (CC), Normandale CC, Minneapolis CTC, North Hennepin CC, and Hennepin Technical College (TC)
- ◆ Replaces leased facilities with a state-owned facility located at Hennepin Technical College in Brooklyn Park

#### Project Description

Design a 55,000 GSF regional law enforcement training facility to replace leased facilities which currently house Minneapolis Community Technical College's (MCTC's) law enforcement and criminal justice programs. Under Minneapolis CTC and Metropolitan State stewardship, the existing leased facility serves as a regional tactical skills training center for students attending law enforcement degree programs offered at all metro public postsecondary institutions.

The new center will benefit all metro area institutions with law enforcement and criminal justice programs (e.g. Metropolitan SU, Century CTC, Inver Hills CC, Normandale CC, Minneapolis CTC, and North Hennepin CC), since all the colleges are currently served at the leased Minneapolis CTC facility. It will also involve a unique collaboration with Hennepin Technical College's fire and emergency management degree programs. This convergence of emergency response training is particularly important for improving coordination and response during local and national disasters.

#### Minnesota State Colleges and 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 law enforcement students to meet Peace Officer Standards and Training (POST) Board licensing requirements. MCTC's A.A. degree will mesh seamlessly with related upper division offerings by Metropolitan SU. In addition, access to Hennepin TC's fire and Emergency Medical Service (EMS) programs will be improved.
- ⇒ *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 training center, and planned future collaborations with other public safety agencies with significant training needs (e.g. Minneapolis/St. Paul Police, Department of Homeland Security, Bureau of Criminal Apprehension, etc.), to offer a wide range of educational services that would not be feasible individually.

#### Metropolitan SU and Minneapolis CTC Master Plan

Metro's joint master facilities plan with Minneapolis CTC was presented to the Board of Trustees in October 2002. This capital project, which provides a permanent home for law enforcement skills training, is a fundamental component of both institutions' master academic and facilities plans. In addition, the location on Hennepin TC campus is supported by that college's master plans for development of the north campus in Brooklyn Park.

The long-standing skills training partnership among all metro higher education institutions with law enforcement degrees exhibits the spirit of collaboration. It has in the past, and will in the future, allow police tactical skills training on a metro-wide basis without completing separate permanent facilities. This project furthers the academic plan of seamless integration of student matriculation from member institutions' law enforcement degrees to

Metro/MCTC - Co-Located Law Enforcement Center

Metropolitan SU’s advanced public safety degrees, and the business plan of realizing lease cost savings. The project is consistent with pre-service training location needs identified by the Department of Public Safety.

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

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

**Enrollment and Space Utilization**

Enrollment at both institutions has increased since fall 1998 and is expected to continue growing.

<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	5,011	5,061
Metropolitan SU	4,125	4,662	4,598	4,598

A 2004 Space Study confirmed over 100% usage of available classroom and lab hours for Metropolitan SU, Minneapolis CTC, and Hennepin TC at Brooklyn Park (north campus).

Currently, law enforcement is a high demand program with capped enrollment. Credit hours in law enforcement and criminal justice have increased 23% since FY 2000. Only space sufficient to meet current needs is leased. The new facility would enable cohort size to be expanded, increasing the number of students who have access to tactical and skills training in the growing metro region, and allowing cross-training with other first responders (fire and Emergency Medical Technician (EMT)).

**Project Rationale and Predesign**

Currently, both institutions utilize costly lease space. Metropolitan SU leases approximately 16,000 GSF of space at 1450 Energy Park Drive in St. Paul which is used exclusively for classroom instruction. Minneapolis CTC leases 25,000 GSF at 1380 Energy Lane in St. Paul, and rents time at an existing firing range (approximately 10,000 GSF). In spite of the addition of some new firing ranges in the metro area, experience proves that it is increasingly difficult to find firing range time slots due to increased pressure for use by other law enforcement agencies given the growing demand for in-service firearms training. The combined ongoing lease costs totals approximately \$900,000 per year, including 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 55,000 GSF new state-owned facility (to replace 51,000 GSF of existing leased facilities) including:

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

The 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.

## Metro/MCTC - Co-Located Law Enforcement Center

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

Current combined ongoing lease costs for both institutions total approximately \$900,000 per year. Operating costs for the new building will be \$295,000 annually, plus \$72,000 for an additional two maintenance FTE, for a total yearly cost of \$367,000. This yields annual savings of \$530,000.

**Capacity of Current Utility Infrastructure:**

Hennepin TC is requesting a \$2.25 million boiler replacement with 2006 Higher Education Asset Preservation and Rehabilitation (HEAPR) funding. Once the boiler replacement is complete, the college's energy/utility plant will have adequate capacity to serve this new facility. Connections to Hennepin TC's utility plant are included in cost estimates for this project.

**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 November 2005.

**Other Considerations****Site selection alternatives:**

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 and Technical College  
700 East Seventh Street  
St. Paul, Minnesota 55106-5000  
Phone: (651)793-1712  
Fax: (651)793-1718  
E-mail: dan.kirk@metrostate.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	54	0	0	0	54
3. Design Fees	0	574	175	0	749
4. Project Management	0	126	402	0	528
5. Construction Costs	0	0	8,922	0	8,922
6. One Percent for Art	0	0	78	0	78
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	579	0	579
9. Inflation	0	0	1,544	0	1,544
<b>TOTAL</b>	<b>54</b>	<b>700</b>	<b>11,700</b>	<b>0</b>	<b>12,454</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	700	11,700	0	12,400
<b>State Funds Subtotal</b>	<b>0</b>	<b>700</b>	<b>11,700</b>	<b>0</b>	<b>12,400</b>
Agency Operating Budget Funds	54	0	0	0	54
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>54</b>	<b>700</b>	<b>11,700</b>	<b>0</b>	<b>12,454</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	467	66.7%
User Financing	233	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## NHED Mesabi at Eveleth - Technical Lab Building

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

**AGENCY PROJECT PRIORITY:** 25 of 27

**PROJECT LOCATION:** Eveleth

#### Project At A Glance

- ◆ Design and construct an 11,800 gross square feet (GSF) new shop
- ◆ Renovate 1,200 GSF of new Americans with Disabilities Act (ADA) – compliant restrooms and mechanical improvements
- ◆ Asset preservation to replace the boiler, piping, and ventilation

#### 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, piping, and ventilation.

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 online 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 Community Technical College (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 State University's bachelor's degree in Industrial Technology available through Arrowhead University.

NHED Mesabi at Eveleth - Technical Lab Building

- ⇒ *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, thanks to Mesabi Nugget ore processing plant expansion, expansion of semi-precious metals mining, Excelsior’s Mesaba Energy project, and 150 high tech jobs. Five mining companies have increased pellet production to meet national and international demand.

**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>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	490*	383	345	312

\* 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 heating, ventilating and air conditioning (HVAC) system upgrade in the existing shops resulting in improved overall air quality, and reductions in contaminant infiltration. Mesabi Range has requested Higher Education Asset Preservation and Rehabilitation (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 ADA 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 Occupational Safety and Health Act (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

## NHED Mesabi at Eveleth - Technical Lab Building

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 was completed, approved by MnSCU, and forwarded to the Department of Administration in August 2005.

**Other Considerations****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 and Technical College  
1100 Industrial Park Drive  
Eveleth, Minnesota 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**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	18	0	0	0	18
3. Design Fees	0	310	0	0	310
4. Project Management	0	254	0	0	254
5. Construction Costs	0	3,173	0	0	3,173
6. One Percent for Art	0	25	0	0	25
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	242	0	0	242
9. Inflation	0	296	0	0	296
<b>TOTAL</b>	<b>18</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,318</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	4,300	0	0	4,300
<b>State Funds Subtotal</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
Agency Operating Budget Funds	18	0	0	0	18
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>18</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,318</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	<24>	<48>	<72>
Building Repair and Replacement Expenses	0	32	64	96
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	<46>	<92>	<138>
Expenditure Subtotal	0	-38	-76	-114
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>-38</b>	<b>-76</b>	<b>-114</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	2,868	66.7%
User Financing	1,432	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Southwest MSU - Science &amp; HRI Lab Renov.

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

**AGENCY PROJECT PRIORITY:** 26 of 27

**PROJECT LOCATION:** Marshall

#### Project At A Glance

- ◆ Design the renovation of 7,200 gross square feet (GSF) of Hotel, Restaurant Industries teaching labs in the Individualized Learning Center
- ◆ Design the renovation of 11,250 GSF of biology and chemistry labs in Science & Technology
- ◆ Design the renovation of 13,595 GSF of chemistry and biology labs plus one science classroom in Science and 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;
- ◆ 11,250 GSF in Science and Technology (ST) to remodel and update biology and chemistry labs; and
- ◆ 13,595 GSF in Science and Math (SM) to remodel and update chemistry and biology labs plus one smart classroom for science instruction.

Academic programs impacted are Hotel Restaurant Industries (HRI), Biology, Cell Biology, Environmental Science, Agronomy, General Chemistry, Organic Chemistry, and Biochemistry.

Construction will be requested in 2008.

#### Minnesota State Colleges and Universities (MnSCU) Strategic Plan

This project furthers these MnSCU strategic goals:

- ⇒ *Increase Access and Opportunity* – Southwest Minnesota State University (SMSU) is the only baccalaureate institution within 20,000 square miles with a mission to provide higher education opportunity and access for all Minnesotans, regardless of financial circumstances. The remodeling 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 and removing \$1 million in deferred maintenance from Individualized Learning, Science & Technology, and Science & Math.

#### SMSU Master Plan

SMSU'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:

Southwest MSU - Science & HRI Lab Renov.

- ⇒ *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.

**Enrollment and Space Utilization**

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

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	3,532	3,513	3,695	3,510

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 and 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 the 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.

Six biology labs and five chemistry labs will be renovated and updated. The labs presently accommodate 18 students and will be right-sized to serve 24 students. 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 ongoing student scientific research projects. One new "smart" science classroom in Science and Math will allow higher order thinking skill development in analyzing the results of real-time data collection from the labs.

***Hotel, Restaurant Industries:***

The proposed HRI lab was once used by SMSU's Hotel Restaurant Administration Program, which was replaced by a cooperative degree with the University of Minnesota Crookston that is in turn being discontinued. SMSU will reinstate the HRI degree, and 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 teaching stations;
- ◆ upper level high production teaching kitchen with areas for hot food, cold food, bakery, prep and beverage areas, and point of service computer system;

## Southwest MSU - Science &amp; HRI Lab Renov.

- ◆ two demonstration/teaching labs designed with industry-leading audio visual and instructional technology capabilities;
- ◆ Food Science Research and Development lab; and
- ◆ public access gourmet dining hall for SMSU student service learning opportunities

**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 is completed with 2005 Higher Education Asset Preservation and Rehabilitation (HEAPR) funding. New energy management systems will monitor and adjust to peak mechanical system usages.

**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**

Asset preservation, including plumbing, ventilation, code-complaint fume hoods and vented chemical storage, electrical, Americans with Disabilities Act (ADA) compatible learning spaces, asbestos abatement, and life safety and code improvements, will eliminate \$705,000 in deferred maintenance for Science and Technology, and Science and Math. Asset preservation,

including electrical distribution, mechanical systems, code-compliant exhaust hood systems, ADA compatible learning spaces, and asbestos abatement will eliminate \$295,000 in deferred maintenance for the Individualized Learning Center.

**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, Minnesota 56258  
 Phone: (507) 537-7854  
 Fax: (507) 537-6577  
 E-mail: holmcm@SouthwestMSU.edu

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	34	0	0	0	34
3. Design Fees	0	405	155	0	560
4. Project Management	0	95	214	0	309
5. Construction Costs	5	0	5,971	0	5,976
6. One Percent for Art	0	0	50	0	50
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	628	0	628
9. Inflation	0	0	983	0	983
<b>TOTAL</b>	<b>39</b>	<b>500</b>	<b>8,001</b>	<b>0</b>	<b>8,540</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	500	8,000	0	8,500
<b>State Funds Subtotal</b>	<b>0</b>	<b>500</b>	<b>8,000</b>	<b>0</b>	<b>8,500</b>
Agency Operating Budget Funds	39	0	0	0	39
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>39</b>	<b>500</b>	<b>8,000</b>	<b>0</b>	<b>8,539</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	334	66.7%
User Financing	166	33.3%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

## Winona SU - Memorial Hall Expansion &amp; Renov.

**2006 STATE APPROPRIATION REQUEST:** \$785,000

**AGENCY PROJECT PRIORITY:** 27 of 27

**PROJECT LOCATION:** Winona

#### Project At A Glance

- ◆ Design the construction of a 78,000 gross square feet (GSF) addition onto Memorial Hall
- ◆ Unique funding collaboration for construction:
  - \$4.6 million requested from general obligation bonds
  - \$3.05 million in private donations
  - \$7.727 million in student-supported revenue fund bonds

#### Project Description

Design, through construction documents, a 78,000 GSF academic expansion of Memorial Hall. The addition will wrap around the south and west 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 Hall.

Major elements of the project include:

- ◆ a 200 meter indoor running track;
- ◆ cardiovascular fitness and strength training facilities on an upper level; and
- ◆ 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 bond fund. General obligation bonding will apply only to those areas with a direct academic purpose.

#### Minnesota State Colleges and Universities (MnSCU) Strategic Plan

This project will support MnSCU's Strategic Goals:

- ⇒ *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 “Learning in the 21<sup>st</sup> Century” concept for a student-centered campus.
- ⇒ *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 “Learning in the 21<sup>st</sup> Century” concept, cooperation with MSC-Southeast Technical College, and Winona State University's (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 WSU 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.

#### WSU 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 WSU 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 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.

## Winona SU - Memorial Hall Expansion &amp; Renov.

	<u>FY 2002</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>FYE Enrollment</u>	7,366	7,766	7,682	7,690

The college utilized existing classrooms and labs 95% of the available weekly hours in a spring 2004 MnSCU Space Study. The addition, combined with the backfill renovation, adds over 55,000 GSF of new academic space to the campus.

### 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 bond fund. General obligation bonding will apply only to those elements or portions of areas with a direct academic purpose.

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

The new addition will relocate the Counseling Center from Gildemeister Hall, Health Services from 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 "Learning in the 21<sup>st</sup> Century" 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 electrical infrastructure is adequate for the academic addition to Memorial. Winona received a \$1.75 million Higher Education Asset Preservation and Rehabilitation (HEAPR) appropriation in 2005 to replace the ventilation in Memorial Hall, and is requesting an additional \$1.2 million in 2006 HEAPR funds.

### 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 was completed, approved by MnSCU, and forwarded to the Department of Administration September 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.

**Winona SU - Memorial Hall Expansion & Renov.**

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

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	39	0	0	0	39
3. Design Fees	0	717	239	0	956
4. Project Management	0	68	262	0	330
5. Construction Costs	0	0	12,412	0	12,412
6. One Percent for Art	0	0	100	0	100
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	300	0	300
9. Inflation	0	0	2,064	0	2,064
<b>TOTAL</b>	<b>39</b>	<b>785</b>	<b>15,377</b>	<b>0</b>	<b>16,201</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	400	4,600	0	5,000
MNSCU Revenue Bond	0	385	7,727	0	8,112
<b>State Funds Subtotal</b>	<b>0</b>	<b>785</b>	<b>12,327</b>	<b>0</b>	<b>13,112</b>
Agency Operating Budget Funds	39	0	0	0	39
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	3,050	0	3,050
Other	0	0	0	0	0
<b>TOTAL</b>	<b>39</b>	<b>785</b>	<b>15,377</b>	<b>0</b>	<b>16,201</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	400	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011