2000-2005 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

Higher Education

Presented by Governor Jesse Ventura
to the 81st Legislature

2000-2005 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

HIGHER EDUCATION

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HIGHER EDUCATION

The 2000-2005 Minnesota Strategic Capital Budget Plan ***Executive Summary*** and ***Requests for Each Agency*** can be viewed at the Department of Finance's web site at: http://www.finance.state.mn.us/cb

This document is available in an alternate format.

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Mn State Colleges and Universities

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Projects Summary

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds ($ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
System - HEAPR	1	$100,000	$100,000	$100,000	$300,000	470	$30,000	$0	$0
Normandale CC - Science Building	2	18,142	0	0	18,142	328	11,400	0	0
North Hennepin - General Education Renovation	3	11,161	0	0	11,161	328	11,161	0	0
St. Cloud TC - A&B Wing Remodel/Storage	4	7,992	0	0	7,992	293	0	0	0
Minneapolis C&TC - Information Technology Center	5	18,300	0	0	18,300	318	11,700	0	0
Metro SU - Library Construction	6	16,740	0	0	16,740	316	0	0	0
Anoka-Hennepin TC - College Realignment	7	2,000	20,000	0	22,000	278	0	0	0
Alexandria TC - Classroom Building	8	500	8,780	50	9,330	253	0	0	0
Northwest TC-Land Acquisition & Relocate with BSU	9	9,740	20,000	15,002	44,742	243	0	0	0
Systemwide - Small Projects	10	5,233	0	0	5,233	243	0	0	0
Systemwide - Land Acquisitions	11	4,242	0	0	4,242	243	0	0	0
Northwest TC Moorhead-Construction/Renovation	12	1,258	0	0	1,258	183	0	0	0
St. Cloud SU - Riverview Renovation Design	13	300	3,620	0	3,920	248	0	0	0
Northland C&TC - Phase II Learning Center	14	5,000	0	0	5,000	208	0	0	0
MSU, Mankato - Student Athletic Facility Renov.	15	6,907	7,683	0	14,590	278	0	0	0
Winona SU - Remodel Maxwell Hall	16	7,997	0	0	7,997	238	0	0	0
Southwest SU - Library Renovation Design	17	800	7,200	0	8,000	218	0	0	0
Metro SU- Minneapolis Campus Design	18	1,400	26,541	0	27,941	168	0	0	0
Rochester C&TC - Site Development	19	2,000	0	0	2,000	158	0	0	0
Itasca CC - Technology/Engineering Center	20	4,000	0	0	4,000	156	0	0	0
Moorhead SU - 5-Block Expansion Area Parking	21	4,100	0	0	4,100	203	0	0	0
St. Cloud SU - Eastman Hall Renovation Design	22	550	5,000	0	5,550	223	0	0	0
Hennepin TC Renovation	23	1,638	0	0	1,638	168	0	0	0
2002/2004 Program		0	31,176	114,948	146,124		0	75,000	75,000
Total Project Requests		$230,000	$230,000	$230,000	$690,000		$64,261	$75,000	$75,000

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AGENCY MISSION STATEMENT:

The mission of Minnesota State Colleges and Universities (MnSCU) is outlined in Minnesota Statutes 135A.052:

- The technical colleges shall offer vocational training and education to prepare students for skilled occupations that do not require a baccalaureate degree.
- The community colleges shall offer lower division instruction in academic programs, occupational programs in which all credits earned will be accepted for transfer to a baccalaureate degree in the same field of study, and remedial studies, for students transferring to baccalaureate institutions and for those seeking associate degrees.
- The state universities shall offer undergraduate and graduate instruction through the master's degree, including specialist certificates, in the liberal arts and sciences and professional education.

The Minnesota State Colleges and Universities Board of Trustees has adopted the following vision statement:

"Minnesota State Colleges and Universities, by focusing creativity and energy on meeting the educational needs of those it serves, will be widely recognized as the primary educational pathway for the people of Minnesota to achieve an enhanced quality of life and improved economic competitiveness."

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Operating Environment

MnSCU is the largest single provider of higher education in the state of Minnesota, consisting of 36 public colleges and universities in 53 communities throughout Minnesota, and one campus in Akita, Japan. MnSCU operates 18.6 million gross square feet of space in 617 buildings. Together these institutions offer more than 3,500 degree programs and produce 30,000 graduates annually, including the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, business people, firefighters, technicians, and building tradespeople. Of these MnSCU graduates, 80 to 90% stay in Minnesota.

MnSCU's 36 public colleges and universities also serve 100,000 students and 3,200 businesses through customized training, and 100,000 students in non-credit continuing education programs. A recent study by Anton & Associates found that for every $1 the state invests in a Minnesota State College or University, the state's economy gains $5.75.

Trends and Issues Affecting Facility Planning

MnSCU is affected by the overall economic, demographic and social trends in the state. These trends include:

- *A rapidly changing economy.* In the 1990s, Minnesota added 49,000 jobs a year, compared to 26,000 jobs added each year in the 1980s. Between now and 2006, 416,000 more jobs will be created and another 605,000 jobs will come open as Minnesotans retire, according to the Department of Economic Security's publication *Outlook*. Half of the job openings for new workforce entrants are expected to require at least some post-secondary education.
- *A critical shortage of skilled labor.* Dunn and Bradstreet recently found that 56% of Minnesota's companies cannot find an adequate number of skilled workers. Almost one-third of Minnesota's projected job growth between 1996 and 2006 is expected to occur in professional, paraprofessional and technical occupations. Increased employment opportunities in technology fields requires that graduates of both 2-year and 4-year institutions be trained in the use of the most current technical equipment.
- *Shortage of K-12 teachers.* Nationwide, there will be a shortage of 2.2 million K-12 teachers, especially in the sciences and mathematics, over the coming decade. MnSCU's 4-year institutions have traditionally produced the vast majority of Minnesota's teachers, although the shift in majors to more science and technology requires retooling of classrooms and electrical systems.
- *Shift to scientific and technical occupations.* Professional, paraprofessional and technical jobs will account for 130,000 of the 416,000 new jobs. The largest gain is expected in information technology jobs, such as computer system analysts and computer engineers, and in health sciences jobs. Several aspects of technology upgrading are central to the projects in this request. Increased use of technology in all aspects of teaching and learning such as video servers, satellite distribution, lap top computers, distance learning, and desk top video conferencing will require appropriate environments in terms of space, furnishings, HVAC, power, and communication.
- *Changing demographics.* Institutions will need to serve a growing number of economically and racially diverse students, while maintaining access to higher education for students in all areas in the state, including regions experiencing declining populations. Students of color accounted for more than 75% of the total increase in public high school graduates from 1990 to 1997, and are expected to account for more than 40% of the increase by 2003. Almost half

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of Minnesota's minority population lives in Minneapolis and St. Paul. MnSCU's minority enrollments in 2-year colleges rose from 4,856 students (6.6%) in 1988 to 7,330 students (9.7%) in 1998. Minority enrollments in 4-year universities rose from 1,572 (3%) in 1988 to 3,293 (7.5%) in 1998. Minneapolis Community & Technical College, Metro State University, and Northwest Technical College serve the largest numbers of minority students in the MnSCU system.

- *Non-traditional students and headcount increase.* The number of high school graduates is expected to peak in 2003 statewide and in 2004 for the metro area, according to HESO. While the number of high school graduates levels off, the need for short-term retraining and second degrees will increase, as skills become obsolete. Displaced workers and individuals reentering the workforce will continue to seek short-term occupational training at 2-year institutions. In addition, professionals seeking to advance their careers need place-bound access to advanced degrees. Thus, while the number of full-time students levels off, increased numbers of part-time students put pressure on student services, libraries and distance learning facilities.

Enrollment Projections

Student full year equivalent (FYE) enrollment at MnSCU institutions for F.Y. 1999 totaled 106,827. This included actual FYE of 61,491 in 2-year institutions and actual FYE of 45,336 at 4-year institutions.

	Actual FYE 1998	Actual FYE 1999	Projected FYE 2000	Projected FYE 2001
2-year:	64,832	61,491	65,431	66,694
4-year:	46,577	45,336	47,425	48,808
Total:	111,409	106,827	112,856	115,502

MnSCU expected an enrollment rebound in the 1999-2000 school year, and the rebound materialized. Fall 1999 enrollment was 146,678 compared to fall 1998 enrollment at 137,655, an increase of 6.6%. Enrollment is affected by one-time summer shift, by semester conversion, by the general economy, by the number of high school graduates, and by the need for ongoing education and training as the work force adapts to change.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

MnSCU operates 617 classroom buildings, libraries, and other structures, totaling 18.6 million square feet, excluding revenue fund buildings. The facilities range in age from over 50 years to less than 5 years, with an average age of 20 years for college buildings and 38 years for university buildings.

Suitability and functionality of present facilities are more of an issue than capacity. While most of the buildings are structurally sound, they are outdated and must be renovated to accommodate today's technological academic delivery needs. MnSCU undertook an assessment of all deferred maintenance needs beginning in the fall of 1997. Five professional firms were selected to inspect all the buildings in the system, using a protocol adopted by MnSCU facilities planning team. A prepared survey checklist was employed to assure compliance with the protocol. Areas inspected were: 1) structural integrity; 2) mechanical and plumbing systems; 3) laboratory service reliability; 4) electrical service; and 5) safety and accessibility.

Deferred maintenance needs totaling $497.9 million were identified across the 18.6 million square feet of academic and support spaces inspected. Recurring patterns of building deterioration emerged from the assessment:

- *Envelope Integrity.* Water intrusion and building envelope failures, including roof and window deficiencies, are impairing the life expectancy of many buildings, and affecting the quality of programming occurring in the space.
- *Mechanical Reliability.* HVAC and electrical systems are beyond, or quickly nearing, the end of their useful life cycles, leaving MnSCU with an inventory of mechanical problems, often leading to poor indoor air quality.
- *Restoration of Interior Spaces.* The replacement of interior finishes, furnishings, fixtures and lighting that are worn out or no longer technologically adequate must be addressed to support the academic programs taking place in the spaces.
- *Safety and ADA Concerns.* Improved fire protection, building egress, emergency lighting and access for the handicapped all need further attention and increased resource allocation.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

"Putting Students First: MnSCU's Plan for Minnesota 1997-2000" is the system's first strategic plan. The plan has 6 goals:

Goal 1: Academic Accountability -- to provide accountability by measuring student achievement in all areas of learning.

Goal 2: Career Education -- to ensure that students get the general education and technical skills they need for a lifetime of careers, not just a first job.

Goal 3: Electronic Education -- to ensure that electronic education becomes a core element of MnSCU to enhance teaching and learning while connecting students, schools, colleges and universities, business and communities.

Goal 4: Program and Service Alignment -- to align MnSCU's programs and services with the workplace needs of communities and businesses.

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Goal 5: MnSCU/K-12 Partnership -- to pursue a systemwide effort to strengthen the partnership.
Goal 6: Cooperation/Collaboration -- to foster partnerships among colleges and between colleges and local governments, businesses and institutions that will provide mutually beneficial enhanced opportunities for students.

MnSCU institutions must be flexible, fast-on-their-feet, and forward-looking in order to produce graduates for industries that deal with health care, science, engineering, information and technology. Much of the request deals with making mid-century buildings capable of providing the delivery of end-of-millennium knowledge.

In June 1998, the Board of Trustees adopted the following principles for development of the capital request. Projects should:

- support the goals and directions of MnSCU's strategic plan as well as the college or university academic and facility plan,
- address functionality of the facility to accommodate current and future academic programs,
- address technical infrastructure for current and future classrooms and laboratories in order to enhance teaching and learning,
- consider environmental impacts, cost of leases vs. ownership, energy conservation, operation and maintenance costs, and personnel requirements in context with existing campus resources,
- be contiguous to compatible functions and planning should include connecting the buildings when appropriate,
- continue providing centralized one-stop services for students,
- include a completed pre-design prior to making an initial request for major remodeling or new construction projects, and
- Project requests from metropolitan area colleges must correspond to the metro regional plan for academic programs and facilities

Based on these principles, the Board of Trustees adopted a 4-point order of priority for the 2000-2001 capital program:

1. **Life Safety and Asset Preservation** – projects which preserve existing facilities and cure health and safety, hazardous material abatement, air quality, OSHA and ADA non-compliance conditions; and facilities renewal to support existing programmatic requirements of the institution.

2. **Program Enhancement** – projects which support the institutional and systemwide strategic plan. Projects focus on expansion or realignment of academic programs requiring new or refurbished space. Projects include updating facilities to coincide with new, innovative teaching methods and allow flexibility for changes in pedagogy in the next century.

3. **Facility Revitalization Replacement** – projects that are fully supported by integrated academic and facility master plans, correct facility deficiencies due to obsolescence, update technology and building operating components, and create a vision for the institution that is long-term yet dynamic, providing for future development, include a campus focal point, attractive entrance, and open spaces, while taking advantage of the natural topography.

4. **Cooperative Ventures** – projects should support cooperative program initiatives between institutions and community partners, businesses and government agencies when these initiatives are mutually beneficial.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

Following adoption of the priorities listed above, a Capital Plan Development training session was held for campus administrators in the MnSCU system in July of 1998. Colleges and universities were instructed to show:

- strong connections between facility planning and educational planning,
- evidence that existing facilities are being fully used,
- a plan for debt service under the current formula, and
- evidence of a space utilization inventory and long-range facilities plans in developing their capital project.

Projects resulting in additional square footage were allowed but discouraged. Renovations or adaptive re-use of current facilities was encouraged.

Four technical advisory teams were created from facilities personnel at the campuses. These teams were asked to evaluate and score the projects received, according to the Board's guidelines. Individual team members could not review their own campus. The Board of Trustees Facilities Committee reviewed and ranked the 2000-2001 projects in accordance with the scores assigned by the technical advisory teams and the Board's priorities. In addition, the Facilities Committee incorporated information from the campus master plans and facilities condition assessment.

AGENCY CAPITAL PROJECTS DURING THE LAST SIX YEARS (1994-2000):

College	Appropriation	Years
HEAPR	$83,738	98, 96, 94
State Universities HEAPR	$37,235	
Community Colleges HEAPR	$14,463	
Technical Colleges HEAPR	$17,286	
Consolidated Colleges HEAPR	$14,754	
St. Cloud State U	$37,400	98, 96, 95, 94
Winona State U	$24,900	98, 96, 94

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Moorhead State U	$13,600	98, 96, 95
Metro State U	$13,300	98, 94
Mankato State U	$12,320	98, 96
Bemidji State U	$ 8,300	98, 96
Southwest State U	$ 40	98
University Center Rochester	$12,200	98, 95, 94
Bemidji State & NW Tech. College	$ 1,000	98
North Hennepin Comm. College	$20,246	98, 96, 94
Anoka-Ramsey Comm. College	$14,900	96
Inver Hills Comm. College	$11,350	98, 95
Normandale Comm. College	$10,740	98, 94
Cambridge Comm. College	$ 8,000	94
Fond-du-Lac Comm. College	$ 3,600	96
Hibbing C. & T.C.	$25,500	98, 97, 95
Central Lakes C. & T.C., Brainerd	$21,300	94
Ridgewater C. & T.C. College	$12,130	98, 96, 95
Northland C. & T.C.	$ 7,000	98, 95
Minneapolis C. & T.C.	$ 5,205	98, 96, 94
Century C. & T.C. College	$ 3,770	98, 95
Laurentian C. & T.C. College	$ 2,292	98, 96, 95
Riverland C. & T.C. College	$ 1,000	98
St. Paul Technical College	$10,000	98
Central Lakes at Staples T. C.	$ 1,945	98, 96
Pine Technical College	$ 1,700	98
Southeast Tech. College Winona	$ 1,500	98
St. Cloud Technical College	$ 1,000	98
Anoka-Hennepin Tech. College	$ 400	98

OTHER:

It has been the policy of the governor and legislature to require MnSCU and the University of Minnesota to pay one-third of the debt service associated with non-HEAPR projects. The Board of Trustees has required institutions to directly support one-half of this cost while the other half is paid from system-wide resources. It is anticipated that this sharing of debt service will continue.

Department of Finance Comment:

The Department of Finance was notified on 12-9-99, that the MnSCU office would be recommending changes in its capital budget request to the MnSCU Board of Trustees for initial consideration on 12-14-99, and for final action at its 1-18-2000, board meeting. Because the MnSCU Board of Trustees will not take official action on modifications until after the Governor's package is sent to the printer, we are unable to incorporate any January approved changes into the current budget document.

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2000 STATE APPROPRIATION REQUEST: $100,000

AGENCY PROJECT PRIORITY: 1 of 23

PROJECT LOCATION: Systemwide

PROJECT DESCRIPTION:

This request provides funding to maintain and preserve MnSCU's existing physical assets as specified in MS 135A.046, including $18.8 million for safety and statutory compliance; $35.1 million for envelope integrity; $34.3 million for mechanical reliability; and $1.7 million for space restoration.

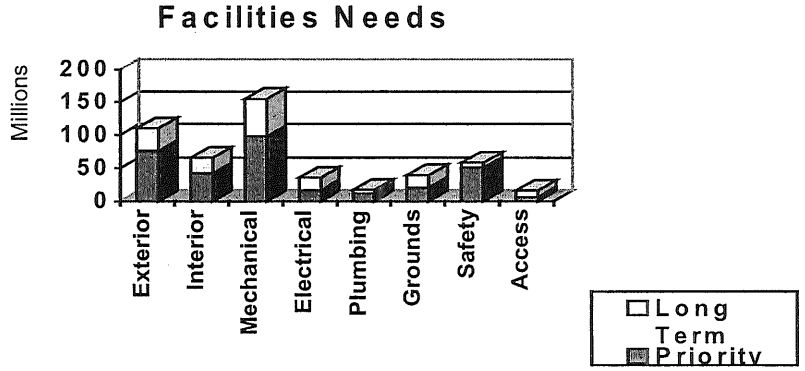
MnSCU's physical assets are comprised of 18.6 million gross square feet of space in 617 separate buildings, located on 53 separate campuses. This request does not include state university revenue fund buildings. Maintenance and asset preservation projects include repair and in-kind replacement of building and equipment components, sub-systems, and full systems that have reached their useful life expectancy. The following table provides more detail for each category:

Safety and Statutory Compliance Fire Alarm and Sprinkler Systems, Fire Control Separations, Elevators, OSHA, ADA	**$18,849**
Envelope Integrity Roofs, Tuck-pointing and Masonry, Windows and Doors	**$35,108**
Mechanical Reliability Heating, Ventilating, Cooling, Plumbing, Electrical and Other Mechanical Systems	**$34,319**
Space Restoration Interior Finishes, Electric Lighting, Grounds, Hazardous Materials Abatement	**$11,724**
Total HEAPR Request	**$100,000**

Higher Education Asset Preservation and Renewal:
MnSCU has made life safety and maintenance of its existing facilities a top priority in the 2000-2005 Capital Improvement Program. The F.Y. 2000 HEAPR request is comprised of 294 separate projects, which benefit all of the 36 state colleges and universities in Minnesota, and represents 44% of MnSCU's proposed capital budget for the biennium. The request was developed utilizing a "catch up and keep up" strategy which calls for a 20-year phase out of deferred maintenance through a combination of HEAPR and general operations funds. Each college and university submitted a set of prioritized asset preservation projects utilizing individual assessments of the buildings and grounds and findings from the systemwide facilities condition assessment. A funding distribution model was used to prepare the system request. It emphasized safety and regulatory issues, and roof repair and replacement without regard to campus. Additionally, a per institution allocation was made to fund other projects based on campus priorities.

Facilities Assessment:
In the development of this request MnSCU engaged in a study to insure that campuses have effective facilities management systems in place, with emphasis on facilities care and utilization, budgeting, and cost accountability. Five professional firms were selected and trained to inspect all the buildings in the system, using a protocol adopted by MnSCU facilities planning team. A deferred maintenance survey was conducted on all MnSCU facilities during F.Y. 1999.

A Maintenance System Profile was developed and the chart above graphically depicts the identified maintenance needs.



The results of the survey were a key element in the development of a comprehensive management program. The survey provided data for describing building components, analysis of building conditions, inventory of space and suitability of the space for the function being performed in it. To ensure that all

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potential deficiencies have been identified, a systems/sub-systems framework was employed.

MnSCU Deferred Maintenance Profile:
Deferred maintenance totaling $497.9 million, or $26.81 per gross square foot, was identified across the system. The distribution of need across the 3 priorities is summarized as follows:

Priority 1: Urgent -- to be addressed within 2 years	**$322.6 million**
Priority 2: Important – to be addressed within 4 years	**$ 25.0 million**
Priority 3: Long-term – to be addressed within 6 years	**$ 50.3 million**
Total Identified Need	**$497.9 million**

PROJECT RATIONALE AND AGENCY STRATEGIC PLAN:
The Maintenance System Profile has provided the impetus for developing MnSCU's strategic plan for prioritizing and phasing out identified deferred maintenance by outlining the deficiencies in reoccurring themes:

Heating, ventilation, cooling and other mechanical systems represent the largest total need at $155.2 million. HVAC systems have exceeded their expected life cycles, are wearing out and often are not compatible with current indoor air quality standards.

Exterior shell of the buildings at a total of $109.6 million addresses issues including $61.4 million of roof repair and replacement. It also includes tuckpointing, windows, doors, and structural wall repairs and replacements. This maintenance is required to prevent further water intrusion, which contributes to deterioration of buildings.

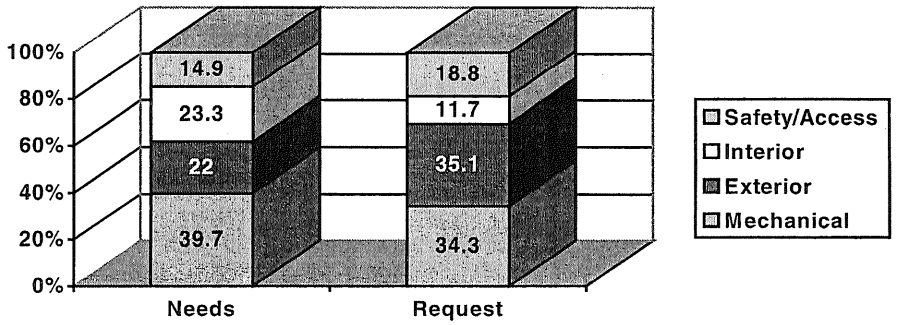
Interior space restoration needs total $65.6 million and results from interior finishes that have reached the end of their life cycle.

Building safety and security needs at $58.4 million and access issues related to conformance with the Americans with Disabilities Act at $16 million are continuous concerns and must be addressed in a consistent manner. These needs include improvements to fire alarms, smoke detection, sprinklers, means of egress and elimination of Occupational Safety and Health hazards in instructional and workplaces spaces.

Electrical systems needs represent $36.1 million, while plumbing needs total $17.3 million. Upgrades to primary service switch gear and distribution systems; replacement of aged and inefficient lighting fixtures, and increasing electrical capacity to meet current program needs is required. In addition, much of the original domestic hot and cold water piping is leaking and aged or broken plumbing equipment needs replacing.

Campus grounds needs include improvements to roads and paths, parking lots, lawns, trees and athletic fields and courts at a total of $39.7 million. These improvements are necessary to provide safe, reasonable access to the campus and to enhance the general quality of life across the campuses.

MnSCU Strategic HEAPR Priorities:
These basic needs have been transferred into four strategic priority classifications which serve as the conceptual framework of the deferred maintenance phase out plan. MnSCU's F.Y. 2000 HEAPR request follows this format. The graphs below show the assessed need (as a percentage of $498 million) as compared to MnSCU's request (as a percentage of $100 million):



This $100 million HEAPR request is the first installment of a 20-year plan to eliminate the $498 million backlog of deferred maintenance by 2020:

- $100 million (uninflated) per biennium through F.Y. 2010
- $30 million (uninflated) thereafter through F.Y. 2018

While this represents the "catch up" investment in MnSCU's physical plant, it does not address the critical need to increase spending for facilities maintenance and

repair in the annual operating budget. A "keep up" strategy must be developed along the lines of the increased R&R funding provided by the 1999 legislature. An increase of $8 million of new budget base was appropriated for both F.Y. 2000 and 2001 by the 1999 legislature. While this adds marked capacity for improving facilities maintenance, the baseline budget must continue to grow by at least $7 million per year through F.Y. 2010 concurrent with a $100 million biennial HEAPR program.

Thirty (30) Month Execution:

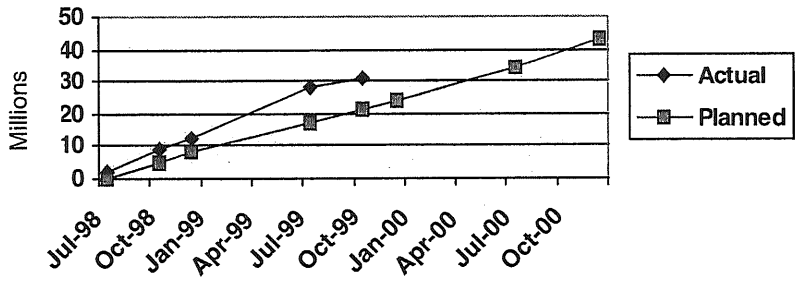
MnSCU has developed and is in the process of implementing a HEAPR execution strategy to complete HEAPR projects within 30 months of receiving an appropriation.

Elements of the Plan:

- Projects will continue to be delegated to respective MnSCU institutions
- Refinements will be made to ensure accurate and timely project cost and project status reporting
- There will be face-to-face HEAPR program discussions between System Office and responsible campus personnel three times per year
- The design phase will be accelerated through use of pre-approved architectural/engineering consultants' list currently in development
- Initiatives will be developed to speed construction execution

MnSCU is on track with meeting its 30-month obligation for expenditures of 1998 HEAPR funds. In 15 months, as of September 1999, MnSCU had encumbered or

HEAPR Spending Rate



spent $30.8 million, or 72% of the 1998 appropriation. We expect to have the entire appropriation spent by December of 2000.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Since this HEAPR request contains such a large and diverse number of projects it is difficult to precisely calculate the impact these facility changes will have on operating budgets. For example, added lighting may increase costs on some campuses while lighting upgrades on other campuses may decrease costs. The combination of HVAC upgrades, which increase energy costs, and upgrades in other mechanical systems which decrease energy and personnel costs may have an offsetting effect on the operating budget.

Overall, operating budgets should decrease slightly as these major deferred maintenance items are addressed.

OTHER CONSIDERATIONS:

Capital repairs and improvement of facilities increases the quality of life for students and faculty, and therefore the effectiveness of educational programs. Studies have clearly indicated that the appearance of a campus and condition of its buildings are directly related to successful student recruitment.

None of these HEAPR projects incorporate major architectural reconfiguration or modernization to meet new or expanding program needs.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						08/2000	02/2003
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	83,738	100,000	100,000	100,000	383,738		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	83,738	100,000	100,000	100,000	383,738		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		0	0	0	0		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$83,738	$100,000	$100,000	$100,000	$383,738		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	83,738	100,000	100,000	100,000	383,738
State Funds Subtotal	83,738	100,000	100,000	100,000	383,738
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**83,738**	**100,000**	**100,000**	**100,000**	**383,738**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn 1998, Ch 404, Sec 3, subd 2, HEAPR	43,000
Laws of Minn 1996, Ch 463, Sec 2, subd 2, HEAPR	16,000
Laws of Minn 1994, Ch 643, Sec 10-12, Subd 2, HEAPR for three systems	24,738

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	100,000	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

The need for addressing deferred maintenance at the various MnSCU campuses is well documented. However, it is also obvious that facilities of similar age have not been maintained consistently.

The high score for Strategic Linkage reflects MnSCU's selection of life safety and asset preservation as its highest priority in both the 1998 and 2000 capital program. The request also received a relatively high score for Safety/Code Concerns because a larger proportion of these projects was recommended this year.

Governor's Recommendation:

The Governor recommends a partial appropriation of $30 million for HEAPR projects to maintain and preserve MnSCU's physical assets. This appropriation is from general obligation bonding.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	470

2000 STATE APPROPRIATION REQUEST: $18,142

AGENCY PROJECT PRIORITY: 2 of 23

PROJECT LOCATION: Normandale Community College (Bloomington)

PROJECT DESCRIPTION:

This request is to design, construct and equip a new addition (43,945 GSF) to the current Science building at Normandale Community College and remodel and re-equip the current Science facilities (53,725 GSF remodeling and 304 GSF demolition).

Construction of a new state-of-the-art addition to replace existing Chemistry and Biology laboratories will integrate known technology (computers, multi-media, Internet, interactive video) into the teaching space. The existing Science Building will be renovated to alleviate substantial space shortage for the Physics, Geology, Earth Science, Anthropology, Geography, Mechanical Engineering Technology, Nursing and Allied Health programs as well as improve general instructional classroom space and faculty offices that are adaptable for state-of-the-art teaching methodology.

The new construction and remodeling will resolve current air quality and asbestos problems in the existing laboratory spaces. The addition will be attached to the existing Science Building and will share an existing, common hallway and stairwells. A new elevator will provide ADA accessibility to both levels of the Science and Fine Arts buildings, which are adjacent and attached.

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

MnSCU Strategic Plan:
This project ties directly to the following MnSCU Strategic Goals:

- Academic Accountability
- Career Education
- Electronic Education
- Program and Service Alignment
- MnSCU/K-12 Partnership

Normandale Community College Master Plan:
The Master plan at Normandale integrates construction phases into a coherent, efficient and user-friendly campus. All buildings are linked together around a center courtyard which makes access for all students manageable and comfortable in all types of weather conditions.

Space Utilization:
There is a severe shortage of teaching space, especially teaching lab space, at Normandale. The existing Science Building was constructed in 2 phases. The first phase opened in Fall 1968 with an enrollment of 1,386 headcount and the second in Fall 1975 with 4,227 headcount. Actual 1999 FYE enrollment was 4,174. Space utilization studies show Normandale with a 3%--13% deficit of teaching lab space and a 1% deficit of classroom space.

Rationale and Predesign:
The condition of the existing Science Building is unsafe and outdated for teaching and learning. In addition to insufficient space, which is heavily used, the HVAC system is deficient and the plumbing and electrical infrastructure is deteriorating. Some areas of the existing building contain asbestos in pipe wrap, tabletops, ceiling and floor tile. The design is incompatible with current science methodology.

Predesign has been completed, with $240 thousand appropriated in 1998 for this purpose. This 1998 bonding request was included under "Metro Area Planning" along with several metro campus predesign requests as MnSCU's #2 priority.

Construction is planned to begin in May 2001 for Phase I, with occupancy in July 2002. Phase II (the remodeling component) is scheduled to begin August 2002 with substantial completion in July 2003. The 2 phases will alleviate the need for leasing interim space.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The annual operating cost is estimated to increase by $321 thousand. Personnel costs include 3.0 FTEs: one engineer and 2 maintenance workers estimated at $159 thousand annually. Utility costs will increase $162 thousand annually after the initial year's expense of $50 thousand.

OTHER CONSIDERATIONS:

Scheduling classes during any construction or remodeling is a major consideration. The construction of an addition allows the continuing use of the existing science labs during that phase. Once biology and chemistry move into the new space, remodeling can be managed without significant disruption.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	138	0	0	0	138	10/1998	06/1999
3. Design Fees							
Schematic	102	295	0	0	397	09/1999	01/2000
Design Development	0	378	0	0	378	06/2000	10/2000
Contract Documents	0	442	0	0	442	11/2000	02/2001
Construction Administration	0	369	0	0	369	11/0200	04/2001
SUBTOTAL	102	1,484	0	0	1,586		
4. Project Management						05/2001	08/2003
State Staff Project Management	0	0	0	0	0		
Construction Management	0	460	0	0	460		
SUBTOTAL	0	460	0	0	460		
5. Construction Costs						05/2001	07/2003
Site & Building Preparation	0	185	0	0	185		
Demolition/Decommissioning	0	82	0	0	82		
Construction	0	10,980	0	0	10,980		
Infrastructure/Roads/Utilities	0	185	0	0	185		
Hazardous Material Abatement	0	82	0	0	82		
Construction Contingency	0	695	0	0	695		
SUBTOTAL	0	12,209	0	0	12,209		
6. Art SUBTOTAL	0	101	0	0	101	05/2001	07/2003
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,125	0	0	1,125	07/2002	08/2003
Telecommunications (voice & data)	0	185	0	0	185	05/2001	07/2003
Security Equipment	0	92	0	0	92	07/2002	08/2003
Commissioning	0	92	0	0	92	07/2003	08/2003
SUBTOTAL	0	1,494	0	0	1,494		
8. Inflation							
Midpoint of Construction		08/2002					
Inflation Multiplier		15.20%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		2,394	0	0	2,394		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$240	$18,142	$0	$0	$18,382		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	240	18,142	0	0	18,382
State Funds Subtotal	240	18,142	0	0	18,382
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**240**	**18,142**	**0**	**0**	**18,382**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	159	318	318
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	50	324	324
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	209	642	642
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	209	642	642
Change from Current FY 2000-01		0	209	642	642
Change in F.T.E. Personnel		0.0	1.5	3.0	3.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minn 1998, Ch 404, Sec 3, Subd 14	240

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	12,101	66.7%
User Financing	6,041	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

The predesign has received a positive recommendation.

The Occupancy costs indicated in the capital request are 12.2% which is above the guideline of 5-7%. Please justify.

Department of Finance Analysis:

This request is for adding new space and then remodeling the existing science building at Normandale.

This project was in last year's MNSCU capital budget request as part of the Metro-planning request with design funds appropriated in 1998.

The college's pre-design document describes 2 distinct phases. Phase I, the new building construction (to occupancy), would not be completed until August 2002. Construction on Phase II, remodeling vacated space, could not begin until that time. That time frame would allow consideration of the Phase II remodeling request in the 2002 session.

As an alternative, this request could be restructured as a 2-phase project, consistent with past MnSCU funding practice such as the Winona State Library. This would also be consistent with phased funding in 1998 for the new Science Building and subsequent remodeling at the University of Minnesota – Morris.

Governor's Recommendation:

The Governor recommends a partial appropriation of $11.4 million to design, construct, and equip an addition to the current Science Building. This appropriation is from general obligation bonding, and is contingent on one-third debt-service payment by MnSCU.

MnSCU should reapply for funding of Phase II remodeling in the 2002 capital budget cycle.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	328

2000 STATE APPROPRIATION REQUEST: $11,161

AGENCY PROJECT PRIORITY: 3 of 23

PROJECT LOCATION: North Hennepin Community College (Brooklyn Park)

PROJECT DESCRIPTION:

This request is to remodel the old Science Building into a new General Education Building (Phase 2).

The old General Education Building is currently being remodeled into a new Science Building (Phase 1). This request includes design, remodeling existing building (26,905 GSF), remodeling current inter-building connection (9,722 GSF), building new addition (13,934 GSF), building new inter-building connection (1,296), and building new mechanical attic (11,744 GSF).

The new building will include fifteen classrooms for between 35 and 50 occupants, and one lecture hall for 150 occupants for the general education programs in English, Speech, Mathematics, Computer Science, and Social Science instruction. The program includes 55 faculty and staff office spaces, 3 flexible meeting areas, 2 study lounges for students, one conference room and one workroom space.

The construction project includes additional space in the mechanical attic to correct the severe HVAC problems in the current building, as well as hazardous material abatement during demolition. Some areas of the existing building contain asbestos in pipe wrap, tabletops, ceiling and floor tile. The remodeled building will connect by enclosed walkways to the existing Learning Resource Center and the Career and Continuing Education buildings, providing weather protection for pedestrian traffic

By renovating, upgrading, and expanding current buildings, as opposed to totally new construction, both this Phase 2 project and the Phase 1 project are realistic efforts to ensure the continuance of high quality instruction at North Hennepin, and to provide prudent stewardship of state monies.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

MnSCU Strategic Plan:
This project is consistent with MnSCU's strategic plan for enhancing the work and instructional environment. Improved and expanded general education instructional space will both promote student success and enhance instructional excellence.

This project is Phase 2 of North Hennepin's two-phase project to improve and expand instructional space on campus. In Phase I, the current General Education is being remodeled and expanded into a new Science building. As a result, the students, faculty, and staff in the current General Education building have been relocated into temporary office and classroom space in the Campus Center and Learning Resource Center on campus during the construction of both Phase I and Phase 2 projects.

Space Utilization:
Improved and expanded instructional space in general education speaks directly to what both MnSCU and North Hennepin are about, i.e., high quality education. The importance of general education space at North Hennepin is confirmed by the MnSCU Space Utilization Study, which shows the current General Education building contains 14 of North Hennepin's classrooms (44%) and 582 of its student work stations (41%). The current general education building is utilized for over one-third of all credit hour instruction at North Hennepin. The Space Utilization Study shows North Hennepin with a 4—8% deficit of classroom space, and with a 20% deficit of teaching laboratory space, the latter being remedied by Phase 1 of this project.

North Hennepin Master Plan:
Phase 2 serves MnSCU's strategic plan as well as the College's mission statement:

- "Extend and expand opportunities for collegiate-level, continuous learning in the north and west metro area to meet the rapidly growing and changing economic and civic needs of our citizens."
- "Offer excellent student learning opportunities through quality teaching and services in a supportive and welcoming environment."

Both phases of the remodeling project advance the College's master plan, including the projected work schedule and timelines for improving and expanding instructional facilities on campus. The master plan outlines the need for additional instructional space in every department at North Hennepin, a need that will increase given North Hennepin's planned 1% annual growth in FYE enrollment. Actual 1999 FYE enrollment was 2,881.

Predesign:
A pre-design statement for this Phase 2 project has been approved by MnSCU and the Department of Administration. Predesign and schematic design have been funded for $237 thousand, out of the $10.4 million appropriated by the Legislature in 1998 for the Phase 1 project.

The scope of this project will involve:
a) correcting major current engineering deficiencies, including fresh air supply, heating and cooling capacity, high voltage power supply and distribution, motor control systems, fire alarm system, dampers, supply and return ducts, reheat coils, balancing, diffusers, and energy management system; and

b) providing necessary expanded instructional space for general education programs, because current general education classrooms are intensively utilized and cramped, given that they are currently temporary quarters.

Alternatives:
There are no available alternatives to this Phase 2 project. With the displacement to temporary offices and classrooms caused by the Phase 1 project, the improved and expanded instructional facilities provided by this Phase 2 project are essential. If funding for this project is not appropriated, North Hennepin will face severe negative consequences: significant scheduling difficulties, limited enrollment growth opportunity, sharply reduced space for student life activities and organizations, continued use of temporary classrooms with poor sight lines and obstructions.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Building expansion in both this Phase 2 and the Phase I projects will incur marginal additional utility costs of an estimated 10-15%. With current annual expenses of $31 thousand, the additional expense would range from 3 – 6 thousand annually: $4.5 thousand annually is used in cost table.

The additional gross square footage will likely justify one additional General Maintenance Worker FTE, at an estimated annual cost of $30 thousand.

OTHER CONSIDERATIONS:

The impact of the temporary relocation is significant. Because of an inability to completely replicate all the general education classrooms during the transition, two medium-sized classrooms and one large lecture hall have been lost in the Phase I project. A dedicated ITV classroom was temporarily recast as a general classroom. This is creating severe scheduling problems and placing severe limits on enrollment growth. The student study and group collaboration rooms in the Learning Center were converted to faculty offices, causing inconvenience for students and limiting their ability to work collaboratively, as our employers encourage. Some of the relocated classrooms contain poor acoustics, sight lines and obstructions, making teaching and learning difficult.

No site selection is necessary, as both this Phase 2 and the Phase I projects involve renovating, expanding, and converting existing buildings on campus.

No financing alternatives are available.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	50	0	0	0	50	07/1998	02/1999
3. Design Fees							
Schematic	187	0	0	0	187	03/1999	06/1999
Design Development	0	95	0	0	95	07/2000	12/2000
Contract Documents	0	222	0	0	222	12/2000	03/2001
Construction Administration	0	159	0	0	159	06/2001	03/2003
SUBTOTAL	187	476	0	0	663		
4. Project Management						10/2001	03/2003
State Staff Project Management	0	0	0	0	0		
Construction Management	0	177	0	0	177		
SUBTOTAL	0	177	0	0	177		
5. Construction Costs						10/2001	07/2002
Site & Building Preparation	0	25	0	0	25		
Demolition/Decommissioning	0	202	0	0	202		
Construction	0	7,031	0	0	7,031		
Infrastructure/Roads/Utilities	0	350	0	0	350		
Hazardous Material Abatement	0	85	0	0	85		
Construction Contingency	0	705	0	0	705		
SUBTOTAL	0	8,398	0	0	8,398		
6. Art SUBTOTAL	0	70	0	0	70	10/2001	03/2003
7. Occupancy							
Furniture, Fixtures and Equipment	0	345	0	0	345	03/2002	04/2003
Telecommunications (voice & data)	0	230	0	0	230	03/2002	04/2003
Security Equipment	0	0	0	0	0	03/2003	04/2003
Commissioning	0	60	0	0	60	03/2003	04/2003
SUBTOTAL	0	635	0	0	635		
8. Inflation							
Midpoint of Construction		06/2002					
Inflation Multiplier		14.40%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		1,405	0	0	1,405		
9. Other SUBTOTAL	0	0	0	0	0	10/2001	04/2003
GRAND TOTAL	$237	$11,161	$0	$0	$11,398		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	237	11,161	0	0	11,398
State Funds Subtotal	237	11,161	0	0	11,398
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**237**	**11,161**	**0**	**0**	**11,398**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation) FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	60	60	60
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	9	9	9
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	69	69	69
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	69	69	69
Change from Current FY 2000-01		0	69	69	69
Change in F.T.E. Personnel		0.0	1.0	1.0	1.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minnesota 1998, Chapter 404, Section 3, Subd 15	237

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	7,445	66.7%
User Financing	3,716	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has received a positive recommendation for this request. However, there continues to be a difference in the project cost sums between the predesign document and the capital request forms.

Department of Finance Analysis:

This request represents the second phase of a two-phase remodeling project. In Phase I, funded in 1998, the old general education building is being remodeled into a new science facility. This Phase 2 request is the logical flip-side: remodeling of the old science building into the new general education building.

The score for strategic linkage reflects this project's integral relationship to the original Phase I project funded in 1994, demographic trends that show most of MnSCU's growth in the metro area and underlying support from the recent space utilization study. *(Paulien & Associates: July 1999)* The score for safety and code concerns reflect many inaccessible spaces in the current facility as well as several code violations in the old science labs.

Governor's Recommendation:

The Governor recommends general obligation bonding of $11.161 million for this project, contingent on one-third debt service payment by MnSCU.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	328

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2000 STATE APPROPRIATION REQUEST: $7,992

AGENCY PROJECT PRIORITY: 4 of 23

PROJECT LOCATION: St. Cloud Technical College

PROJECT DESCRIPTION:

This request is to design, remodel and equip the A and B wings of the existing building (50,000 GSF) and to design, construct and equip an addition to the existing boiler room (9,500 GSF) to provide for building maintenance, storage and receiving. The request would also cover a courtyard (3,033 GSF) to expand classroom and lab space, and update and enlarge the HVAC system to support additions made to the building since that system was installed.

Phase 1 of this project – remodeling of the Dental and Graphic Arts labs – is completed.

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

MnSCU Strategic Plan:
This project is a direct tie to the agency's strategic plan. This project will preserve and extend the life of the current building and make it more efficient, as well as adding needed classroom and laboratory space.

It will improve program and service alignment. Our existing building was constructed in 1965 and several phases were added over the past 33 years. There have been several changes over this time in our academic structure and delivery. Most of our facility was constructed to deliver education in a program mode with clock hour courses. MnSCU has changed to a credit delivery system utilizing the latest electronic technology, which has made our college more flexible and has increased our need for additional classrooms.

This project will re-shape our existing facility and make it more efficient to better meet our customers' needs, as well as increase use of electronic education. Anticipated project outcomes are:

- Consolidate and improve department teaching space.
- Increase the availability and flexibility of classroom space.
- Bring existing facilities that were constructed 33 years ago up to current educational standards and building codes.
- Provide improved classroom space to accommodate our increasing part-time and full-time enrollment.
- Continue our goal of co-locating programs within our existing facility to achieve better utilization of equipment and personnel.
- Develop a centralized maintenance, shipping and receiving, garage, and storage area.
- Remove existing office space from within classroom and labs.
- Improve ability to use modern technology by developing facilities that utilize and accommodate computers, interactive television and other electronic systems.

Space Utilization:
The college has grown from a full-time enrollment of 1,343 FYE in 1990 to 1,854 FYE in 1998. St. Cloud Technical College experienced 2% growth in enrollment in fiscal year 1999, with an FYE of 1,891, despite the negative effect of summer conversion. St. Cloud projects an FYE enrollment of 2,243 in 2000. In the 7 years from 1990 to 1997, student headcount increased by 95% from 2,074 to 4,105.

The MnSCU Space Utilization Study indicates a 16% deficit of classroom space and an 18% deficit of teaching laboratory space at St. Cloud, with an even larger deficit of open laboratory space.

St. Cloud Technical College Master Plan:
This project is part of a master plan developed for our college in 1992. We are in the process of updating that master facility plan, but anticipate no reduction in the need for this space from 1992 to the present. This project will allow the St. Cloud Technical College to bring this portion of its facility up to current educational and building code standards. It will allow us to improve our services to our customers by increasing our efficiencies, expanding our capacity to serve students, and utilize new technology in the delivery of instruction.

Project Rationale and Predesign:
This section of our building is 34 years old. The spaces are configured inappropriately for today's educational delivery methods, and the building has an outdated heating, ventilating, and cooling system, which needs replacement. It would be impossible to retrofit the system and bring it up to current standards. The college also has windows and doors that are worn, leak air, and need replacement.

The 1998 Legislature appropriated $1 million to do predesign for this project and to design and remodel our Dental and Graphic Arts (printing and imaging) labs. Predesign has begun following completion of the master plan update in September.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

This project will increase our annual operating expenses by $18.5 thousand with increased utility costs. Efficiencies created by new mechanical and heating

systems will allow the college to serve the slight expansion in space with no additional FTE's.

OTHER CONSIDERATIONS:

- SCTC is located in the fastest growing regional center in Minnesota. The St. Cloud area's employment growth rate since 1990 exceeded the state's growth rate by 8%, and the tri-county labor force is expected to expand by 39% by the year 2020, as compared to 21% for the state as a whole.
- Because the existing facility is old, we need to do some extensive renewal projects such as new windows, new doors, ceilings, carpet, which is included in this project.
- The existing building is under-utilized because it was constructed in a way that makes efficient utilization of space difficult. There are a number of small offices and storage spaces meant to serve specific programs. Since we have grouped many like programs together for additional flexibility, these spaces have become wasted space.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Mn State Colleges and Universities
St. Cloud TC - A&B Wing Remodel/Storage

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	40	0	0	0	40	08/1999	03/2000
3. Design Fees							
Schematic	15	67	0	0	82	07/2000	09/2000
Design Development	20	90	0	0	110	09/2000	11/2000
Contract Documents	40	179	0	0	219	12/2000	04/2001
Construction Administration	25	112	0	0	137	05/2001	09/2002
SUBTOTAL	100	448	0	0	548		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						05/2001	09/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	860	5,599	0	0	6,459		
Infrastructure/Roads/Utilities	0	100	0	0	100		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	370	0	0	370		
SUBTOTAL	860	6,069	0	0	6,929		
6. Art SUBTOTAL	0	57	0	0	57	11/2000	09/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	493	0	0	493	10/2001	09/2002
Telecommunications (voice & data)	0	50	0	0	50	05/2001	09/2002
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	543	0	0	543		
8. Inflation							
Midpoint of Construction		01/2002					
Inflation Multiplier		12.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		875	0	0	875		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$1,000	$7,992	$0	$0	$8,992		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,000	7,992	0	0	8,992
State Funds Subtotal	1,000	7,992	0	0	8,992
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**1,000**	**7,992**	**0**	**0**	**8,992**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation) FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	20	37	37
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	20	37	37
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	20	37	37
Change from Current FY 2000-01		0	20	37	37
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn 1998, Chapter 404, Section 3, subd. 24	1,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,331	66.7%
User Financing	2,661	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

There is no record of this project having completed predesign in advance of this request.

There are no Project Management costs identified in the request. Please justify.

Department of Finance Analysis:

This request seeks funds for an addition and remodeling improvements at St. Cloud Technical College. Phase I of this project was funded in 1998.

As part of the original appropriation, St. Cloud Technical College received funds for design of the "... remaining space." *(Laws of MN 1998, Ch 404, Sec 3, subd 24)* The current request includes $336 thousand for additional design.

The strategic linkage score reflects the continuation of a project designed to improve delivery of technical education (one of MnSCU's strategic priorities), sustained enrollment growth, population growth of the St. Cloud area, and underlying support from the recent space utilization study. *(Paulien & Associates: July 1999)*

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	293

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

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2000 STATE APPROPRIATION REQUEST: $18,300

AGENCY PROJECT PRIORITY: 5 of 23

PROJECT LOCATION: Minneapolis Community & Technical College

PROJECT DESCRIPTION:

This request is to construct and equip a new library and instructional technology center (63,358 GSF), remodel vacated library space (10,980 GSF) for instructional purposes, and remodel numerous existing offices that provide services to students (90,000 GSF).

This project includes two components. The first component is new construction creating a 3-story information technology center to house a new library (floors 1 and 2) and an instructional technology center (floor 3). Located on the highly visible Hennepin Avenue side of the campus, the project will provide a redesigned entrance to the college. The first component will also include remodeling the space vacated by the current library to house improved and resized classroom and laboratory space for the Film, Video and Media Production, Cosmetology, Apparel Design, and other high technology career programs

The second component is remodeling to accommodate numerous changes in space utilization resulting from consolidation of the former Community College and former Technical College and to adapt student services to truly reflect the campus consolidation decision of 1996. Remodeling will encompass space for faculty and student service offices, all of which are now in substandard spaces scattered over various buildings and levels.

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

MnSCU Strategic Plan:

This project meets the 6 strategic goals established by MnSCU:

- Academic Accountability
- Skill-based Career Education
- Program and Service Alignment. *Improving services to students by reconfiguring spaces to match the new consolidated organization.*
- Electronic Education. *Using advanced technologies in the classroom and library.*
- Expanding MnSCU/K-12 Partnerships

Minneapolis Community and Technical College Master Plan:
This project is an integral step in the ongoing efforts to bring the former Minneapolis Community College and Minneapolis Technical College into a comprehensive, consolidated, student-oriented whole. Minneapolis' master plan was prepared in 1994, reviewed in 1996 and updated in 1998. All master plans include this project.

The new technology center and library will bring together the tools for learning in the 21st century into one coordinated location. It will strengthen Minneapolis Community and Technical College's ability to provide state-of-the-art instructional services to students.

Minneapolis has been a leader in the MnSCU system in developing information literacy competency requirements and an information studies curriculum. The addition will house an instructional technology center designed to prepare college and corporate customers with the technical computer skills that are changing the way business operates.

All offices that provide direct services to students (admissions, assessment testing, registration, business office, financial aid, counseling, bookstore, and placement) will be relocated in a centralized, student-friendly service area. The space utilization study shows the college with a 10% deficit of office space. This plan adds only marginally to office square footage, but makes better and more efficient use of the current space.

Project Rationale:
The new library will replace an existing undersized, poorly located, inadequately wired, and poorly ventilated library. The current library was constructed to serve the former community college only. With consolidation, the library now serves students and faculty in the technical programs as well.

Easily accessible and well equipped to provide a wide variety of customized, technology-based classes, meetings and mini-conferences, the new instructional technology center will contain 5 classrooms completely wired and flexibly designed for use with varying computer configurations. The focus will be teaching advanced computer courses related to information management and e-commerce. This program requires expanded use of technology, which there is no space to support.

An important feature of this addition is making the library and technology center accessible to students for extended hours each day. This allows more efficient building utilization, coordinated staffing and enhanced security over high-risk materials and equipment, as well as improving service to students. The current library is located in a relatively isolated part of the campus. The current library also does not meet ADA standards, and the new library will correct that deficiency.

Another focus is remodeling to accommodate the numerous changes in space utilization that resulted from consolidation of the former Minneapolis Community College and the Minneapolis Technical College. This consolidation required the merging and/or relocation of every administrative office on campus. These office mergers were accomplished in a very short time frame with minimal resources for necessary remodeling and little time for adequate planning. These functions have had to operate under crowded, inefficient, poorly located spaces since the consolidation in 1996.

Predesign:
The 1994 Legislature provided $375 thousand in planning funds to the community college for a Learning Resource Center, stipulating that it also involve the technical college. A Learning Resource Center plan developed in April 1995 proposed the addition of 97,000 square feet at a cost of $23.4 million. MnSCU decided in 1996 to reassess the college's needs following a period of consolidated operations before presenting this capital project to the legislature. The college master plan was updated in the fall of 1996. The 1998 Legislature provided $500 thousand for a new predesign which reduced the scope and cost of the project. The current smaller 63,358 square foot proposal is the result. Predesign has been submitted.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

The new space will result in an increase of $90 thousand in annual maintenance costs: approximately $1.42 per new GSF. This project will require an increased complement of 2 FTE's at an increased annual cost of $64 thousand, for a total annual operating cost increase of $154 thousand. Additional library staffing will only be implemented as enrollment and associated funding increases.

OTHER CONSIDERATIONS:

The planning and design for this project has been carefully coordinated with a 1996 HEAPR project to upgrade the HVAC systems on the campus. That design, along with this project's plans, envision an integrated HVAC system with a single, more efficient boiler plant, as opposed to the current 3 plants operating on the campus.

The current library does not meet national library standards. It was not built for the explosion of on-line catalogs and retrieval systems (PALS, MINITEX, MnLINK), computerized data bases and computer-based information access. The current library has 12 workstations to access these computerized information systems and the Internet and is inadequate to meet the demand. It lacks private group and individual study areas.

The current library has a seating capacity 50% below the minimum level established by national library standards. It was designed to hold 40,000 circulating print volumes and are full. The reference and periodicals collections are full. Minneapolis will not be able to provide up-to-date reference materials and current industry trends to students without this new addition.

Efforts were made to identify alternative sites on campus to relocate the library, but the load bearing requirements for the stacks exceeds the capacity of all current structures.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, E-MAIL:

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	183	0	0	0	183	06/1994	12/1997
3. Design Fees							
Schematic	290	0	0	0	290	02/1998	12/1998
Design Development	186	0	0	0	186	02/1999	08/1999
Contract Documents	179	410	0	0	589	06/2000	11/2000
Construction Administration	0	256	0	0	256	07/2000	03/2002
SUBTOTAL	655	666	0	0	1,321		
4. Project Management						01/1998	03/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	37	192	0	0	229		
SUBTOTAL	37	192	0	0	229		
5. Construction Costs						01/2001	04/2002
Site & Building Preparation	0	699	0	0	699		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	13,427	0	0	13,427		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	26	0	0	26		
Construction Contingency	0	525	0	0	525		
Other Costs	0	80	0	0	80		
SUBTOTAL	0	14,757	0	0	14,757		
6. Art SUBTOTAL	0	72	0	0	72	01/2001	04/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	512	0	0	512	01/2001	04/2002
Telecommunications (voice & data)	0	200	0	0	200	01/2001	04/2002
Security Equipment	0	103	0	0	103	01/2001	04/2002
Commissioning	0	104	0	0	104	01/2001	04/2002
SUBTOTAL	0	919	0	0	919		
8. Inflation							
Midpoint of Construction		08/2001					
Inflation Multiplier		10.20%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		1,694	0	0	1,694		
9. Other SUBTOTAL	0	0	0	0	0	10/2000	03/2002
GRAND TOTAL	$875	$18,300	$0	$0	$19,175		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	875	18,300	0	0	19,175
State Funds Subtotal	875	18,300	0	0	19,175
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**875**	**18,300**	**0**	**0**	**19,175**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	128	128	128
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	180	180	180
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	308	308	308
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	308	308	308
Change from Current FY 2000-01		0	308	308	308
Change in F.T.E. Personnel		0.0	2.0	2.0	2.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minnesota 1998, Chapter 404, Article 1, Section 3, Subd. 13	500
Laws of Minnesota 1994, Chapter 643, Section 11, Subdivision 8	375

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	12,207	66.7%
User Financing	6,093	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

This project is beyond the point of comment on predesign.

Department of Finance Analysis:

This request is to build a new information technology center, to remodel the old library into modern instructional space, and to reconfigure student service offices.

The strategic score for this project reflects its emphasis on expanded electronic education, and on cooperation and collaboration, both identified as MnSCU strategic priorities. This project also helps provide additional educational opportunities to MnSCU's growing population of economically and racially diverse students.

Enrollment projections would be useful in order to provide additional context to this request.

This request could be broken into 2 separate projects with Phase I being activities related to the new information center and Phase II being the consolidation-related student service office remodeling.

Governor's Recommendation:

The Governor recommends a partial appropriation of $11.7 million to design, construct and equip a new information technology center, including remodeling of vacated library space. This appropriation is from general obligation bonding and is contingent on one-third debt-service payment by MnSCU.

MnSCU should consider application for Phase II remodeling as it reexamines strategic priorities in subsequent capital budget cycles.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	318

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2000 STATE APPROPRIATION REQUEST: $16,740

AGENCY PROJECT PRIORITY: 6 of 23

PROJECT LOCATION: Metropolitan State University, St. Paul

PROJECT DESCRIPTION:

This request is to construct, furnish and equip a new library and information access center (86,322 GSF) on the St. Paul Campus. This includes demolition of the 60-year-old tin and brick-clad manufacturing facility currently on site.

The library will be a unique collaborative model for providing information services to students and faculty at Metro State and the community the university serves. Based on a partnership with the St. Paul Public Library and the University of Minnesota, the library will be designed with state-of-the-art electronic capabilities that will support the university's multi-site operations in the Twin Cities and provide enhanced information access to both university and community users.

To date, approximately $2.3 million has been raised from private and municipal sources to augment the construction and equipment funds now being requested. This highlights the community's support of the facility.

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

MnSCU Strategic Plan:
The library projects meets 5` of MnSCU's strategic goals:

- Electronic Education
- Program and Service Alignment with needs of communities and businesses
- MnSCU/K-12 Partnerships
- Career Education
- Increased Cooperation/Collaboration

It is not a specific strategic goal for the 2000 capital budget, but the need to maintain accreditation of all the colleges in the system is critical. The North Central accreditation team's most recent report on Metro State pointed to an urgent need for expanded library services.

While Metro State was not included in the "Academic Library of the Future" report in 1992, the same system-wide principles apply. That report listed 4 criteria for state university libraries of the future:

- Information Literacy
- Resource Management – no one library can meet all the demands placed on it; each library must provide electronic bibliographic access to other collections.
- Financial Commitment – encourages resource sharing, but not at the expense of degrading student and faculty access to library collections. Basic curricular support must be provided at each institution.
- Space, Form and Function – dynamic, shared collections with PALS and MINITEX will require space to order, receive, process and ship shared materials.

Metropolitan State University's Master Plan:

- Metropolitan State University, despite its evolution into a comprehensive urban university, has never had a library. The provision of library facilities has been the most critical need for the university for many years. This need has been identified by students as their highest priority and has been identified by national accrediting agencies and regional studies as a critical need. The need has also been identified in the university's Master Academic and Facilities Plan.

- The cooperative use of the combined resources of Metro State, the St. Paul Public Library and the University of Minnesota, as well as extensive use of technology, will become a model for providing maximum faculty, student and community access to the information resources that will be critical in the 21st Century. This innovative model builds on Metro State's national reputation for utilizing community partnerships.

- By relying on electronic access and shared resources (rather than a large physical collection of materials), Metro State's Library will be able to provide 21st Century services to both the university and the community in a more cost-effective manner than building and operating a traditional, collection-based campus library.

- Completion of this technology-centered facility is consistent with Minnesota's leadership role in providing public access to information. It will blend seamlessly with the many other state efforts aimed at enhancing economic development and informed citizenship through easy access to information.

- Metro State's FYE enrollment grew 1% in F.Y. 1999 to 3,314, in line with projections. This growth at Metro was a contradiction to the system-wide enrollment drop following semester conversion.

Predesign:
Predesign was completed in 1997 and updated in 1998 with private funds. The 1998 legislature authorized funds for design development through contract documents. Design development is underway.

Metro State's Library will keep space devoted to housing its own collection to a minimum. The building will have the capacity to house approximately 140,000 volumes. The City of St. Paul will supply 20,000 of this total. The emphasis will be on electronic data retrieval. Over 60% of the 490 seats will have computer access to data from other libraries. The library will contain reference research stations with CD-ROM and full PC capabilities; a group study room with computer access; and many 1-, 2- and 4-person study tables wired for laptop computers. The General Circulation area will accommodate 4 staff positions, 2.5 of which will be City of St. Paul positions. This area is designed to support a large volume of inter-library loans. Located adjacent to circulation will be a university bookstore and coffee bar.

The library will include a children's reading area both for community use and for use by the children of Metro State's non-traditional students. The general reader space will include group study rooms, enclosed study carrels and semi-enclosed media stations. A large number of these spaces will either have computers or be wired for laptops. The general space will include a quiet reader space with a variety of tables and comfortable seating. There will be one 80-seat lecture/community room designed for maximum flexibility in arrangement, and 4 classrooms/conference rooms.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

The operating costs for the new facility are estimated to be $320 thousand per year. The costs included in the estimated operating budget are electrical, gas, waste removal, water and sewer, custodial, security, and building maintenance.

This cost will be offset by a reduction in lease costs of approximately $130 thousand per year and a contribution by the city of St. Paul of $50 thousand per year.

Costs associated with maintaining library collections and service will be covered within expected operating budgets. It is anticipated that initial staffing will be 11 librarians. Metro State currently has 1 Library Director plus 5 library staff already on staff in leased space. The City of St. Paul has committed to providing 2.5 library FTE's in addition to its $50 thousand annual operating contribution. It is expected that initially the new library will require the addition of 2.5 FTE library staff at an annual cost of $75 thousand.

OTHER CONSIDERATIONS:

Land for the project has been purchased. Other funders have already provided $2.3 million in supplemental financial support for capital construction. Included in this amount is a capital contribution of $800 thousand from the City of St. Paul.

Metro State University does have one librarian and uses leased space to provide on-line access to other college and community library holdings. Through PALS, students also have licensed access to a number of full text and bibliographic databases. This combination of borrowed resources and electronic access minimally met the needs of the past, but it no longer meets the more complex needs of an expanded student population and a stronger, broader base of undergraduate and graduate programs.

The eastside of St. Paul, the site of Metro State's St. Paul Campus, has historically been under-served in the areas of higher education and library/information services. Dayton's Bluff is the largest community with no branch library. Completion of the Community Library and Information Access Center will continue to build on the investment the state has made in cooperation and collaboration.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	40	0	0	0	40	11/1996	11/1997
3. Design Fees							
Schematic	197	0	0	0	197	04/1999	06/1999
Design Development	214	0	0	0	214	06/1999	09/1999
Contract Documents	311	0	0	0	311	10/1999	04/2000
Construction Administration	0	197	0	0	197	02/2000	06/2001
SUBTOTAL	722	197	0	0	919		
4. Project Management						04/2000	10/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
Other Costs	50	733	0	0	783		
SUBTOTAL	50	733	0	0	783		
5. Construction Costs						08/2000	10/2001
Site & Building Preparation	25	250	0	0	275		
Demolition/Decommissioning	25	300	0	0	325		
Construction	0	11,924	0	0	11,924		
Infrastructure/Roads/Utilities	0	1,148	0	0	1,148		
Hazardous Material Abatement	30	51	0	0	81		
Construction Contingency	85	446	0	0	531		
Other Costs	0	0	0	0	0		
SUBTOTAL	165	14,119	0	0	14,284		
6. Art SUBTOTAL	0	155	0	0	155	01/2001	10/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,533	0	0	1,533	01/2001	10/2001
Telecommunications (voice & data)	0	355	0	0	355	08/2000	10/2001
Security Equipment	0	90	0	0	90	01/2001	10/2001
Commissioning	38	50	0	0	88	09/2001	10/2001
SUBTOTAL	38	2,028	0	0	2,066		
8. Inflation							
Midpoint of Construction		01/2001					
Inflation Multiplier		7.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		1,258	0	0	1,258		
9. Other SUBTOTAL	25	550	0	0	575	11/1998	10/2001
GRAND TOTAL	$1,040	$19,040	$0	$0	$20,080		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,000	16,740	0	0	17,740
Mnscu Gift & Endowment	0	0	0	0	0
State Funds Subtotal	1,000	16,740	0	0	17,740
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	800	0	0	800
Private Funds	40	1,500	0	0	1,540
Other	0	0	0	0	0
TOTAL	**1,040**	**19,040**	**0**	**0**	**20,080**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation) FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	75	150	150
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	480	640	640
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	260	260	65	0	0
Expenditure Subtotal	260	260	620	790	790
Revenue Offsets	0	0	<75>	<100>	<100>
TOTAL	260	260	545	690	690
Change from Current FY 2000-01		0	285	430	430
Change in F.T.E. Personnel		0.0	2.5	2.5	2.5

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn 1998, Ch 404, Art 1, Sec 3, subd 12 (Metro library design	1,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	11,166	66.7%
User Financing	5,574	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/999

At this juncture with construction documents funded and assumed to be complete the cost outlined should be relatively accurate.

The costs now outlined for occupancy at 14.5% are above the guidelines of 5-7%. Please justify.

Department of Finance Analysis:

This request is to build a library at Metro State University in St. Paul. The request has been included in past capital budget requests, and has received design funds from past legislative actions.

The strategic score reflects this projects connection to two of MnSCU's strategic priorities: electronic education and cooperation/collaboration. This project forms a unique collaborative partnership with the City of St. Paul. This project also helps provide additional educational opportunities to MnSCU's growing population of economically and racially diverse students.

Outside foundation and local government financial support, along with MnSCU's debt service, would increase total user financing to 41% of the projects capital costs.

Metro state's enrollment is projected to be flat through 2001 *(MnSCU: December 14, 1999.*

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	41
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	316

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Dollars in Thousands ($137,500 = $138)

2000 STATE APPROPRIATION REQUEST: $2,000

AGENCY PROJECT PRIORITY: 7 of 23

PROJECT LOCATION: Anoka Hennepin Technical College (Anoka)

PROJECT DESCRIPTION:

This request is for design, through final construction documents, of a potential remodel and/or replacement of facilities at Anoka Hennepin Technical College (AHTC) and/or other northwest metro area MnSCU campuses.

The purpose of this project is to enhance the delivery of technical college programs in the northwest metro area. A pre-design analyzing several alternatives is currently being conducted. The Board of Trustees is evaluating 10 alternatives. Once an alternative is selected, a design solution for continued service to the students of Anoka-Hennepin Technical College must be crafted. Regardless of the alternative chosen, work must proceed to effect a good learning environment for delivery of technical college programs.

Consideration for project execution will include:
1) the effects of the MnSCU merger on co-located/consolidated campuses;
2) space utilization and requirements;
3) current and future enrollment trends;
4) demographic trends;
5) potential for shared facilities' use; suitability of current facilities for programs that best serve the community; and
6) cost of alternatives for facilities renovation vs. new construction.

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

AHTC is housed in a 1950s-vintage manufacturing facility (approx. 323,000 SF) that has been adapted for use as a college since 1969. The current facility is outdated and largely non-functional. The main facility continues to have major life-safety and building code compliance problems. The severity of its "sick building" syndrome has drawn negative media attention, triggered OSHA complaints, and raised the possibility of lawsuits. Stachybotrus is identified as the likely source of 24 recorded health complaints. This extremely poor indoor air quality situation is directly related to moisture problems caused by deteriorated roofing, building envelope and heating, ventilation and air-conditioning systems.

In June 1999, MnSCU determined that remodeling and modernization of the current facility would cost approximately $30 million. Re-building of the college at its current level of programming could cost between $40 to $69 million, depending on site location and the reconstruction approach chosen. A $20 million cap on new construction is being examined for the current site as well as a site co-located with Anoka Ramsey Community College. Merger of programs with those of other area MnSCU institutions is considered, as is the closure of AHTC with abandonment and decommissioning of the site. The following 10 options are being considered.

	Option	Program Implications	Facilities Cost
1	Close Anoka-Hennepin Technical College	Discontinue all programs; assist students in attending other institutions	Unknown closing costs
2	Merge with Hennepin Technical College at Brooklyn Park	Merge existing programs; combine administrations	$6 to $9 million new construction and renovation *
3	Merge with both Hennepin T. C.; selected programs to Anoka-Ramsey C.C.	Merge most existing programs at HTC, combine administrations; put some programs at ARCC	$6 to $11 million new construction And renovation at both campuses *
4	Move College to Anoka-Ramsey site in Coon Rapids	Maintain current programs at new site; two separate administrations, shared parking, student services	$44 million
5	Move College to Anoka-Ramsey site in Coon Rapids	Reduce current programs at new site in Coon Rapids; two separate administrations, more shared spaces	$20 million
6	Consolidate with Anoka-Ramsey Comm. College	Consolidate and reduce existing programs, combine administrations	$20 million
7	Renovate existing building (life safety, roof repair, HVAC, code compliance)	Maintain current programs at AHTC	$30 million
8	Renovate 200,000 sq ft of existing building; demolish rest; build new 5-story academic tower on site	Maintain current programs at AHTC	$40 million ($20 new; $20 for renovation)
9	Demolish current building and build new facility on current site	Maintain current programs at AHTC	$69 million
10	Move college to new site in City of Ramsey	Maintain current programs at AHTC	$47 million (+ site donation)

*Cost depends on extent of program mergers and enrollments

A final operational and capital investment decision is pending MnSCU Board of Trustees' review and action. Final board action is expected 1-18-2000

Regardless of the board's decision, $2 million is needed for hazardous materials abatement, demolition, site preparation potential and a facilities design through final construction documents for the chosen alternative. That design may take the form of a new facility on the AHTC campus or facilities expansion to accommodate a merger at nearby MnSCU institutions, or some combination, depending upon the decision of the Board. A $20 million construction project is envisioned for F.Y. 2002.

MnSCU Strategic Plan:
The planning process used to develop the Facilities Plan for this project fully incorporates and supports the MnSCU System Strategic Plan. It also fully incorporates and supports the MnSCU Metropolitan Alliance Academic Master Plan. Significant efforts have been made to analyze and incorporate community input, including several public hearings were held during 1999, and specific meetings within the community in November 1999.

Enrollment at AHTC has stabilized with a slight increase in FYEs from 1,273 in F.Y. 1998 to 1,289 in F.Y. 1999. However, these numbers are still significantly low in comparison to all campuses in the Minneapolis/St. Paul metropolitan area. In fall 1998, AHTC had the smallest enrollment in the metro area with 1,826 headcount. Based on the 1998 enrollment, preliminary space utilization model indicates AHTC has a 33% surplus of space. This is the highest surplus space of all the campuses in the metropolitan area.

The existing facility does not support the mission of a higher education in an appropriate manner. Reasons include:

- Extreme case of "sick building" syndrome
- Use of tarps to safeguard equipment
- Lack of flexibility for higher education use
- Extraordinarily high maintenance costs for an aged facility
- Extraordinarily high utility costs (roof insulation = R-4)
- HVAC system consists of 62 inefficient roof top units, all well past their serviceable life
- In anticipation of new facility being planned in 1988, maintenance was deferred facility-wide (per technical college system directive)
- Inability to adapt to new programs and technology due to inflexible overall building layout and footprint of former manufacturing facility.

Prior Legislative Appropriations and Master Facility Plan:

The 1990 Legislature appropriated $3.1 million for Phase I of a 4-phase construction plan for a new facility for Anoka-Hennepin Technical College (total cost from other sources was not to exceed $4.1 million). This 35,000 square foot addition provided for student services, an auditorium and interactive conference room. Phase I was completed in spring of 1993.

Phases 2 and 3 were anticipated in the 1994 and 1996 legislative sessions respectively. However, the merger of the state technical colleges into MnSCU led to the postponement of Phase 2 and Phase 3 until completion of a comprehensive MnSCU plan for the metro area.

Subsequently, $400 thousand was allocated to the college in a 1998 appropriation to continue the necessary facilities planning. This planning effort has developed, to date, the cost estimates for facilities replacement alternatives at several northwest metro sites. Additional, detailed planning must now take place to appropriately and adequately define facilities needs based ultimately on the Board of Trustees decision regarding the siting of technical college programs in the northwest metro area

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Depending on which option the Board chooses, there will be significant costs to maintain, mothball or close AHTC facilities. Almost all options should result in annual operating cost savings after any one-time-only expenses are retired; in as much as AHTC has high maintenance costs ($3.60 per GSF) due to poor roof insulation (R4 vs. R30). Once the Board chooses a preferred option, MnSCU will conduct a detailed analysis of operating budget impacts and deliver that information to the Governor and the Legislature.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	52	0	0	0	52	10/1999	08/2000
3. Design Fees							
Schematic	0	230	0	0	230	08/2000	02/2001
Design Development	0	277	0	0	277	02/2001	07/2001
Contract Documents	0	348	0	0	348	07/2001	02/2002
Construction Administration	0	152	0	0	152	02/2002	07/2002
SUBTOTAL	0	1,007	0	0	1,007		
4. Project Management						07/2000	07/2004
State Staff Project Management	0	0	0	0	0		
Construction Management	0	317	0	0	317		
SUBTOTAL	0	317	0	0	317		
5. Construction Costs						07/2002	07/2004
Site & Building Preparation	0	200	0	0	200		
Demolition/Decommissioning	0	200	0	0	200		
Construction	0	0	15,250	0	15,250		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	91	0	0	91		
Construction Contingency	0	0	1,444	0	1,444		
SUBTOTAL	0	491	16,694	0	17,185		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		08/2001	07/2003				
Inflation Multiplier		10.20%	19.80%	0.00%			
Inflation Cost **SUBTOTAL**		185	3,305	0	3,490		
9. Other SUBTOTAL	348	0	1	0	349		
GRAND TOTAL	$400	$2,000	$20,000	$0	$22,400		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	400	2,000	20,000	0	22,400
State Funds Subtotal	400	2,000	20,000	0	22,400
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**400**	**2,000**	**20,000**	**0**	**22,400**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
Other Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn 1998, Ch 404, Section 3, subd. 4	400

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,334	66.7%
User Financing	666	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Cost information is incomplete.

The predesign has not been received for this project.

Department of Finance Analysis:

This project is listed as a design request for Anoka-Hennepin Technical College. However, at this point, MnSCU has not selected which of 10 realignment options for which it will be designing. These realignment options range in cost from $6 to $69 million; therefore, both the cost information presented on the Project Cost and Project Detail pages and the operational cost impact are of limited value.

The low strategic direction score reflects the fact that MnSCU is still unclear on the specific outlines of this project. It is very difficult to evaluate a non-specific "placeholder" capital request like this, especially when it must compete for limited capital dollars against well defined, specific requests submitted by MnSCU and other parties.

The high safety and code concern score reflects documented problems with "sick building" syndrome including stachybotrus fungial problems, OSHA and occupant complaints, and threatened lawsuits.

The narrative states that the MnSCU Broad of Trustees will take final action on institution realignment in January of 2000, in time for legislative action in the 2000 session.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	278

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Dollars in Thousands ($137,500 = $138)

2000 STATE APPROPRIATION REQUEST: $500

AGENCY PROJECT PRIORITY: 8 of 23

PROJECT LOCATION: Alexandria Technical College

PROJECT DESCRIPTION:

This request is to design and construct a new classroom and office building (56,960 GSF) to replace residential houses currently being used as temporary classrooms and storage.

The new facility would include approximately 26 classrooms, 10 offices, an auditorium, and mechanical and clerical support space. The project will also demolish and replace 2 maintenance and storage garages that currently sit in the footprint for the new building.

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

MnSCU Strategic Plan:
This project meets MnSCU's goals of:

- Academic Accountability. Training to industry standards is not now possible. The new building will allow the equipment to train for today's industry needs.
- Career Education. No space to train students in collaborative work groups, an important transferable skill demanded by employers
- Electronic Education. Current temporary houses have inadequate electrical distribution system to support electronic education. The new building will be fully equipped for laptop computer use.
- Program and Service Alignment. Primary goal of this project is to guarantee personal safety of students, faculty and community users.
- MnSCU/K-12 Partnerships. Current classroom space deficit curtails efforts at collaboration with K-12 systems. New building will support partnerships.

Alexandria Technical College Master Plan:
This addition is within the parameters of the college long-range facility plan. The goal of the master plan is to reduce dependence on temporary facilities. The college currently uses 8 temporary houses for classrooms. These houses are divided into 2 separate classrooms. Some of these houses are 20 years old, are not handicapped accessible, and are considered unacceptable by the State Fire Marshall. They do not lend themselves to providing a good, safe learning environment for students.

Space Utilization:
The college continues to grow in population, but has not been able to maintain any growth relative to facilities. Space availability has become an issue for the college as enrollment continues to grow, causing overcrowding of classroom and shop areas.

Alexandria Technical College Enrollments

	1994-95	1995-96	1996-97	1997-98	1998-99
FYEs	1,771	1,814	1,956	2,020	1,864*
Fall Term	1,641	1,630	1,705	1,812	1,825

*Actual 1999 enrollment impacted by summer shift. Enrollment for F.Y. 2000 is projected at 2,010 FYE.

A recently completed space utilization study shows Alexandria with a 3% deficit in classroom space, and an overall 22% space deficit. The new facility would provide more options to program offerings and classes, better and safer facilities, eliminating poor temporary facilities, and providing more functional areas dedicated to training and learning. At the present, some classrooms are being used as faculty offices, so the 10 offices in this proposal will free up more classroom space.

Project Rationale:
The college has not been able to accommodate student interest in certain programs because of the lack of facilities. The temporary houses are not safe; during the 1997-98 college year one student stepped through the floor of a temporary classroom.

Programs anticipated to be relocated to the new facility include: Computer Science Technology, Marketing, Accounting, and Legal and Medical Secretary. Alexandria has a program to encourage student use of laptop computers and the new classroom facility will be constructed to support student laptop use in the classrooms. The extra classrooms will be available for scheduling for other programs than just the ones housed in the new facility, and will ease our general classroom space shortage.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

A net increase of 54,464 square feet on a base of 343,800 square feet is expected to increase annual operating expenditures by $59 thousand. The additional mechanical and electrical expenses are calculated at an $11 thousand increase per year. We expect to hire 1.3 FTE to maintain this addition at an annual expense of $46 thousand. The additional academic expenses involved in supporting and equipping 22 new general-purpose classrooms is estimated at another $3 thousand

per year. There are no plans to hire additional instructional staff, as this project is intended to relieve crowding and to eliminate the need for temporary housing.

OTHER CONSIDERATIONS:

Temporary houses with safety and building code problems will continue to be used if this project is not funded.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

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Mn State Colleges and Universities
Alexandria TC - Classroom Building

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	40	0	0	0	40	07/1999	01/2000
3. Design Fees							
Schematic	0	145	0	0	145	07/2000	12/2000
Design Development	0	181	0	0	181	01/2001	06/2001
Contract Documents	0	174	36	0	210	08/2001	03/2002
Construction Administration	0	0	188	0	188	08/2002	11/2003
SUBTOTAL	0	500	224	0	724		
4. Project Management						08/2002	11/2003
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	277	0	277		
SUBTOTAL	0	0	277	0	277		
5. Construction Costs						08/2002	11/2003
Site & Building Preparation	0	0	92	0	92		
Demolition/Decommissioning	0	0	20	50	70		
Construction	0	0	5,531	0	5,531		
Infrastructure/Roads/Utilities	0	0	92	0	92		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	277	0	277		
SUBTOTAL	0	0	6,012	50	6,062		
6. Art SUBTOTAL	0	0	60	0	60		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	369	0	369		
Telecommunications (voice & data)	0	0	277	0	277	08/2002	11/2003
Security Equipment	0	0	92	0	92		
Commissioning	0	0	92	0	92	09/2003	11/2003
SUBTOTAL	0	0	830	0	830		
8. Inflation							
Midpoint of Construction			04/2003				
Inflation Multiplier		0.00%	18.60%	0.00%			
Inflation Cost **SUBTOTAL**		0	1,377	0	1,377		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$40	$500	$8,780	$50	$9,370		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	500	8,780	50	9,330
State Funds Subtotal	0	500	8,780	50	9,330
Agency Operating Budget Funds	40	0	0	0	40
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**40**	**500**	**8,780**	**50**	**9,370**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	92	92	92
Other Program Related Expenses	0	0	6	6	6
Building Operating Expenses	0	0	22	22	22
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	120	120	120
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	120	120	120
Change from Current FY 2000-01		0	120	120	120
Change in F.T.E. Personnel		0.0	1.3	1.3	1.3

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

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has not been submitted for this request.

Design Fees are 11.9% which are above the guidelines of 6-10%. Please justify.

Occupancy costs are 13.7% which are above the guidelines of 5-7%. Please justify.

Contingency costs are 4.8% which are above the guidelines of 2-3%. Please justify.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	253

Department of Finance Analysis:

This request is for funds to design a new classroom facility. Currently, the school is using several older houses as temporary classrooms.

The high safety and code concern score reflects issues that arise from using older residential houses as institutional buildings. The residential structures are substandard in regards to ADA accessibility, fire, and safety standards one normally associates with college classroom buildings. There has also been a documented safety case with a student stepping through the wood flooring of one of these "residential" classrooms.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

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2000 STATE APPROPRIATION REQUEST: $9,740

AGENCY PROJECT PRIORITY: 9 of 23

PROJECT LOCATION: Northwest Technical College & Bemidji State Univ

PROJECT DESCRIPTION:

This request is to acquire the old Bemidji High School property, demolish a portion of the school facility, remodel another portion of the school facility, and relocate several programs of Northwest Technical College and Bemidji State University onto the property. The project also remodels BSU's Bridgeman Hall.

This co-location initiative consists of remodeling about 32,000 GSF of the existing high school "B" building and adding about 10,000 GSF of new construction to create the collaborative Center for Advanced & Emerging Technologies. The balance of the "B" building, approximately 110,000 GSF, will be demolished. The project also includes remodeling 33,000 GSF of BSU's Bridgeman Hall to become the collaborative Center for Health & Human Services. Approximately 26,000 GSF of the high school "A" building will also be demolished in preparation for additional new construction which will be part of Phase 2.

Phases 2 and 3 will be requested in 2002 and 2004 respectively.

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

MnSCU Strategic Plan:

Bemidji State University and Northwest Technical College, in fulfillment of policy direction set in 1994 legislation, were charged to explore how both institutions could better work together to serve learners, communities, businesses and industry by:

- Providing support and eliminating barriers that impede entry and reentry and successful completion of learning goals.
- Promoting ready access and alternative learning options.
- Building on the vision of each institution; envisioning what "could be"; creating from "what is".
- Building education partnerships that are grounded in the missions and purposes of the partner institutions.

The present initiative builds on the earlier planning efforts of 1995-96 and 1997-98. This initiative is reflective of the continuing evolution in the relationship between Northwest Technical College-Bemidji and Bemidji State University in collaborative ventures. This proposal is intended to strengthen enrollments at both institutions. In addition, the completion of each phase will improve the quality of life and economic development capacities of both the Bemidji area and northern Minnesota. Northwest Technical College, Bemidji State University and the community fully endorse this initiative.

Northwest Technical College and Bemidji State University Master Plans:

This project adheres to the philosophy of the Master Academic Plans of both Northwest Technical College and Bemidji State University by:

- Expanding academic articulation and program development to serve the continuous educational needs of learners, business, industry and society
- Increasing the capacity to better meet learner and economic needs in the new millennium through technology enhancements
- Maximizing institutional collaboration to maximize efficient use of resources
- Expanding delivery of education/ training opportunities into work sites and homes
- Preserving the distinctive missions of each institution, and creating a collaborative mission that transcends both institutions.
- Increasing learning options through joint access to technology and facilities
- Improving access to student services
- Expanding existing academic collaborations to anticipate and meet the combined institution's learners' needs.

Highlights of Joint Academic Offerings:

This co-location and collaboration affords opportunities, unique in the State of Minnesota, to offer a wide variety of seamless polytechnic academic programs:

- *Center for Health and Human Services.* This will impact the programs of Licensed Practical Nursing (NWTC), Registered Nursing A.A. (NCTC), Registered Nursing B.A. (BSU), Master of Science in Nursing (U of M), putting them into a single facility with both on-site and virtual learning capacities.
- *Center for Advanced & Emerging Technologies.* This will combine the existing BSU Industrial Technology program and associated NTC academic programs, as well as expand into four major services: Trades & Industry, Professional Education, Computer Information & Design, and Technology Transfer.
- *Center for Entrepreneurial Enterprises and Center for Rural and Distance Education.* These will link Customized Training (NWTC) with the Center for Research and Innovation (BSU) into a collaborative that can provide unique economic opportunities for the entire state through technology transfer.
- *Student Success Center.* This will involve the sharing of staff, services and resources to develop highly individualized personal education plans to ensure the highest learner outcomes.
- *K-12 Partnerships.* It will offer an opportunity to create a "two plus two plus two" (two years high school, two years technical college, two years university) educational connection with area high schools with access to course work, virtual learning opportunities, certificate programs, diplomas and degree opportunities.

Enrollment:
Northwest Technical College's five campuses had an actual 1999 FYE enrollment of 3,415. Bemidji State University had an actual 1999 FYE of 3,989. Both institutions are projecting FYEs over 4,100 in F.Y. 2000. The opportunities for more creative delivery of educational services in this initiative should further increase enrollments. For example, BSU's Industrial Technology program, currently housed in Bridgeman Hall, cannot enroll any more students due to lack of classroom and laboratory space. This Industrial Technology program is one of only two in the state, and almost every graduating student has multiple job offers months before their graduation.

Project Rationale and Predesign:
When all phases are complete, this project will:

- Purchase the 297,000 square foot high school in preparation for the relocated campus (BSU/NWTC Master-plan). Acquisition of the high school site is considered an ideal land purchase because it is located adjacent to the existing land-locked BSU facility. The existing Technical College is 92,000 GSF. BSU's Bridgeman Hall is 33,000 GSF, and the present Center for Research and Innovation is 10,000 GSF. All of these will be combined into the new facility. It should be noted that the technology programs at Bridgeman Hall have outgrown their space (needs estimated at 50,000 GSF).
- Co-locate Northwest Technical College and Bemidji State University on a joint campus composed of the existing Bemidji State University campus and the adjacent high school property.
- Add some additional, high tech space to the high school site, and decommission or demolish a substantial portion of the current high school buildings. It is estimated that the eventual size of the new facility will be about 200,000 GSF.
- Decommission the current Northwest Technical College campus at Bemidji.
- Restore the 1919 façade of the original high school building, which while historically significant is not on the Historic Register. Since there is no formal historic designation, flexible and adaptable facilities may be designed into the interior spaces to meet the academic needs of both institutions.
- Lease some portions of the existing high school space to other state and local governments for their use.
- Create some economies by providing technical college students with access to food service, library, health service, dormitories, recreational facilities and day care at the state university campus.

Predesign for Phase 1 are begun and will be completed in December 1999 or January 2000.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):
Additional operating support will be necessary beyond the existing budgets of either institution. Both NWTC and BSU budgets for operations, without R&R or administrative costs, are about $3.50 per square foot. The costs for similar services at the present high school have typically run at about $1.75 per square foot.

Phase 1 of this project will only start the co-location. Operating costs for the final space will be similar to the existing costs of the decommissioned space (i.e. Northwest Technical College at Bemidji). The remaining area of the high school will be heated and maintained to allow for future renovations in Phase 2. Utility use on approximately 90,000 GSF will need to be maintained at about $1.00 per GSF. One additional general maintenance worker is anticipated for Phase 1. A complete analysis of operating costs will be included with the predesign document.

OTHER CONSIDERATIONS:
Major utility upgrades may be necessary pending master planning identification. Upon completion of the master plan, this information will be submitted to MnSCU.

Phase 2:
The master plan will determine the need for a walkway or tunnel direct-access to the University. This project will be part of Phase 2 and/or 3.

The second phase will complete construction of the Center for Advanced and Emerging Technologies module and associated infrastructure improvements. Phase 2 will include dedicated technology laboratories, electronic classrooms and learning environments, and the Student Success Center. It will also encompass additional parking. It is anticipated that this will be a 2002 request.

Phase 3:
The third phase will construct a new Center for Entrepreneurial Enterprises and the Center for Rural and Distance Education. Phase 3 will also include additional information technology classrooms and telecommunications facilities. It is anticipated that this will be a 2004 request.

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Mn State Colleges and Universities
Northwest TC-Land Acquisition & Relocate with BSU

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition						07/2000	09/2000
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	1,750	0	0	1,750		
SUBTOTAL	0	1,750	0	0	1,750		
2. Predesign SUBTOTAL	504	0	0	0	504	11/1999	02/2000
3. Design Fees							
Schematic	796	0	0	0	796	02/2000	08/2000
Design Development	0	195	400	230	825	08/2000	12/2000
Contract Documents	0	234	480	380	1,094	01/2001	04/2001
Construction Administration	0	195	400	220	815	06/2001	06/2002
SUBTOTAL	796	624	1,280	830	3,530		
4. Project Management						08/2000	09/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	98	500	250	848		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	98	500	250	848		
5. Construction Costs						06/2001	06/2002
Site & Building Preparation	0	37	200	150	387		
Demolition/Decommissioning	0	600	0	0	600		
Construction	0	4,150	12,355	8,100	24,605		
Infrastructure/Roads/Utilities	0	49	200	150	399		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	195	400	260	855		
SUBTOTAL	0	5,031	13,155	8,660	26,846		
6. Art SUBTOTAL	0	49	200	84	333	01/2001	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	957	1,400	1,200	3,557	01/2002	09/2002
Telecommunications (voice & data)	0	98	200	200	498	01/2002	06/2002
Security Equipment	0	49	100	75	224	06/2002	06/2002
Commissioning	0	48	100	75	223	06/2002	09/2002
SUBTOTAL	0	1,152	1,800	1,550	4,502		
8. Inflation							
Midpoint of Construction		12/2001	03/2003	12/2005			
Inflation Multiplier		11.90%	18.10%	31.90%			
Inflation Cost **SUBTOTAL**		1,036	3,065	3,628	7,729		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$1,300	$9,740	$20,000	$15,002	$46,042		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,300	9,740	20,000	15,002	46,042
State Funds Subtotal	1,300	9,740	20,000	15,002	46,042
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**1,300**	**9,740**	**20,000**	**15,002**	**46,042**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	120	150	210	210	210
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	200	550	550	550	550
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	320	700	760	760	760
Revenue Offsets	0	0	0	0	0
TOTAL	320	700	760	760	760
Change from Current FY 2000-01		380	440	440	440
Change in F.T.E. Personnel		1.0	2.0	2.0	2.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn 1998, Ch 404, Sec 3, subd 5, Design Co-Location	1,000
Laws of Minn 1994, Ch 643, Sec 12, subd 3, Master Plan	300

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,497	66.7%
User Financing	3,243	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

There is no predesign submitted to support this request.

Department of Finance Analysis:

This request is to purchase the old Bemidji High School property, and to remodel and/or demolish portions of that property allowing consolidation of Northwest Technical College on the BSU campus. A portion of Phase 1 is also used to remodel Bridgeman Hall on the BSU campus into a building for nursing and health programs.

This project was included in the 1998 capital budget recommendation with the legislature appropriating $1 million for pre-design and design. MnSCU staff reported to the MnSCU Board at the November and December meetings that none of 1998 appropriation had been spent as of September 30, 1999.

The recent space utilization study *(Paulien & Associates: July 1999)* shows space surpluses at both BSU (33%) and NW Tech-Bemidji (20%). This proposal has a net addition of about 50,000 square feet (after completion of phase 3) after the NWTC site is abandoned.

Recently the project was changed because Bemidji school district decided not to take over the current NWTC building. Now NWTC will not vacate its current facility as part of Phase 1. That means MnSCU must pay operational costs for three campuses (NWTC, BSU, and high school) until later phases are funded and completed which could easily be four years or longer. MnSCU did not provide a specific estimate of new operational costs.

Finance also advises serious consideration of yet another option which suggests consolidation of the NWTC on open space already a part of the BSU campus. Examination of this option, which avoids the cost of acquisition and renovation of the old high school and includes the sale of the existing NWTC campus, may be a more cost effective solution for the state.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	243

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2000 STATE APPROPRIATION REQUEST: $5,233

AGENCY PROJECT PRIORITY: 10 of 23

PROJECT LOCATION: Systemwide

PROJECT DESCRIPTION:

These funds are to design, construct and/or remodel, furnish and equip 15 minor (less than $1 million) construction and/or remodeling projects at various college campuses.

These projects include:

Southeast T.C. at Winona	Remodel Student Services
Hennepin T.C. at Brooklyn Park	Replace Greenhouse
Riverland C&T.C. at Austin	Allied Health Center Addition
Dakota T.C. at Rosemount	Telecommunications Expansion
Rainy River C.C. at Int'l Falls	ITV Classroom
Hennepin T.C. at Brooklyn Park	Relocate Main Driveway
Fergus Falls C.C. at Fergus Falls	Maintenance and Storage Garage
MN West C&T.C. at Granite Falls	Storage Garage
MN West C&T.C. at Jackson	Storage Garage
MN West C&T.C. at Pipestone	Loading Dock
MN West C&T.C. at Worthington	Storage Garage
Southwest S.U. at Marshall	Classroom Technology Upgrade; ITV
Central Lakes C&T.C. at Brainerd	Maintenance and Storage Garage
Hennepin T.C. at Brooklyn Park	Renovation of Powdered Metal Dept
Laurentian C&T.C. at Eveleth	Mechanic Shop Addition
Systemwide Development	Remodel, Technology Upgrades

The state college and university system has a need for minor remodeling and construction to accommodate changes in academic programs and enhance support services on the colleges' and universities' campuses. These small projects fall in the crack between HEAPR and major construction. This is a system request to pool these projects into one appropriation, which will allow for some economy-of-scale savings in construction and construction management.

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

MnSCU Strategic Plan:
This project is a direct tie to the agency's strategic plan. This project will preserve and extend the life of current buildings, make them more efficient, provide for effective maintenance of the physical plant infrastructure, as well as adding needed electronic technology upgrades. Different projects meet different MnSCU goals, but they all meet some of the following strategic goals:

- Improve Program and Service Alignment. The colleges in the MnSCU system must be able to train students to the latest industry standard and the latest electronic technology.
- Electronic Education. One of MnSCU's top goals is to ensure that electronic education becomes a core element of all teaching and learning.
- Academic Accountability. MnSCU intends its facilities and assets to be preserved and maintained to provide the best possible institutional environment for students to succeed. The 6 maintenance garages are needed to provide efficient delivery of materials to the campuses, to protect the colleges' equipment and repair parts and supplies, to separate and protect the storage of hazardous materials, to improve central control of supplies, and to comply with municipal codes about keeping buildings, grounds and lots clear of obstructions.

MnSCU Master Facility Audit:
MnSCU has undertaken a system-wide facility audit. Our primary goal is to preserve and extend the life of the buildings we currently operate in the system, and to design adaptive re-use of current facilities. To this end, an adequate infrastructure (HVAC, electrical, roadway, technology backbone, delivery and storage) has been identified as a critical need systemwide. Infrastructure improvements, while critical, cannot effectively compete with larger projects requests from MnSCU and other state agencies.

Projects funded from this appropriation will be distinguished by:

- cost of less than $1 million;
- new academic construction of 3,000 sq. ft. or less;
- new maintenance or shop construction of 12,000 sq. ft. or less;
- ability to be completed within 12 months; and
- response to unanticipated situations which cannot be accommodated in the normal capital budget planning cycle.

Project Rationales and Predesigns:

Southeast Technical College at Winona, Remodel Student Services:
$425 thousand to design, remodel and equip Student Services and Career Center. Programs affected will be student advising, assessment, counseling, recruitment, retention, registration, career development, job placement, and outreach. The project also includes life/safety improvements to fire sprinklers and asbestos abatement. This project will provide a one-stop shop for Student Services and

complete a collaborative effort between the college and Department of Economic Security to locate a Workforce Center on campus. The construction project will allow the employment of fewer staff in Student Services during evening hours. It will add no square footage to the college.

Hennepin Technical College Brooklyn Park, Replace Horticulture Headhouse:
$397 thousand to design, construct and equip a new headhouse for the greenhouses. It would include demolition of the existing headhouse. Programs affected will be Landscape and Horticulture. The project also corrects life/safety and ADA deficiencies, such as restrooms, safe drinking water supply, secure storage of chemicals and drainage. It adds a net 1,724 square feet to the campus. The new space includes a classroom, accessible restrooms, and vented chemical storage closets.

Riverland Community and Technical College at Austin, Allied Health Center:
$495 thousand to design, construct, remodel and equip a classroom and lab addition. Programs affected will be RN, LPN, Nursing Assistant and Medical Imaging. It would include remodeling current offices into laboratory hospital bed space. This project will also add laptop computer capabilities throughout the new health center. The RN and Medical Imaging programs currently operate under the laptop initiative. Enrollment in these two programs is steadily increasing. The project adds 2,624 square feet to the campus. The new space includes classrooms, offices and technical labs.

Dakota County Technical College, Telecommunications Expansion:
$816 thousand to design, construct and equip an interstitial floor, which will have the effect of increasing space for the academic telecommunications department. Dakota Technical has a cooperative agreement with MCI Communications, and needs the increased space to house $419 thousand in equipment donated by MCI and 5 other private donors, as well as to provide classroom and lab space for an academic program with a growing enrollment. The project adds 4,340 square feet to the campus by adding a floor that did not exist in a building that is already heated.

Rainy River Community College at International Falls, ITV Classroom:
$125 thousand to design, remodel and equip an ITV classroom. An existing general classroom will be converted into an ITV room, so there is no increase in square footage. This will affect all programs at Rainy River, allowing more utilization of distance learning, which is a critical service to the place-bound student population served. A local high school ITV classroom is currently being leased. Slightly higher telecommunication costs will be offset by decreased lease costs.

Maintenance and Storage Garages at Various Locations:

- $787 thousand to design, construct and equip a 9,500 square foot heated maintenance and storage garage at Fergus Falls. The Fergus Falls facility will have 18 parking bays, 1 wash bay and 1 work bay and an office for a mechanic, and storage space for hazardous materials.
- $100 thousand to design, construct and equip three cold storage garages, 1 at each of the Minnesota West Community and Technical Colleges in Granite Falls, Jackson, and Worthington, as well as add a loading dock at Pipestone. The campuses have been cited by their municipalities for illegal storage in areas that are required to be kept clear for emergency egress, and this project will correct that problem.
- $56 thousand to design, construct and equip a 7,500 square foot cold storage garage at Central Lakes Community & Technical College in Brainerd. Central Lakes is currently leasing garage space in 3 different buildings. This makes central control of supplies difficult and makes retrieval unnecessarily labor intensive.

Southwest State University at Marshall, Classroom Technology Upgrade, ITV:
$507 thousand to design, renovate and equip 12,872 square feet in 15 classrooms in Bellows, Fine Arts, Individualized Learning, Science & Math, and Science & Technology Halls. Programs affected will be ITV Studios, Computer Center, Computer Science Lab, Chemistry Lab, Radio and TV Lab, Landscape and Horticulture and Theatre Arts. This project will update one ITV lab, add one additional ITV room, install computer capability and workstations in Bellows Hall, the computer science and chemistry labs, upgrade electrical systems and cyclorama in radio and TV labs, greenhouse and Black Box Theatre. It will add no square footage to the campus.

Hennepin Technical College at Brooklyn Park, Relocate Driveway & Powdered Metals Renovation:
$654 thousand to relocate the main campus driveway. Growth of commercial and retail has created traffic jams for students entering and exiting the main driveway, which empties onto Brooklyn Boulevard. To avoid this traffic jam, students are using an alternate route through a residential neighborhood. HTC has worked with the City of Brooklyn Park on a joint project. The City's portion of this project is to widen Brooklyn Boulevard, install traffic lights with turn lanes at Northland Drive and construct a center island. HTC's portion of this project is to relocate the main driveway to this new traffic light. This project will add no square footage.

$50 thousand to design, through construction bid documents, a renovation of former Powdered Metals laboratory space. The Powdered Metals program was closed due to declining enrollments. The space has large holes in the floor from removal of hydraulic presses, a drain trough in the middle of the floor and poor air quality. The room could be adapted for re-use as a general purpose lecture hall if the ceiling is dropped, better lighting and fire sprinklers added. This project will add no square footage to the campus. It is anticipated that the total project cost will be $500 thousand, and will be included in MnSCU's 2002 capital request.

Laurentian Community & Technical College, Remodel:
$510 thousand to design, construct and equip a 4,000 square foot high-bay shop addition. Program affected will be Maintenance Mechanics. This program is currently operating in leased space off campus. This project will re-locate this academic program on campus and reduce lease costs. This project includes wiring for computer servers and internet connections for diagnostic computers. Furniture, fixtures and equipment will be re-located from current facility for the short term and updated technology equipment added at a later date out of the operating budget.

Systemwide Unanticipated Emergencies, Remodel and Technology Upgrades:
$311 thousand to respond to unanticipated future problems or opportunities for small projects. From time to time, our campuses are inspected or audited by local municipalities and given citations. MnSCU could respond with minor renewal or construction projects to comply with local municipal codes. In addition, campuses are constantly re-assessing their course offerings to meet local business needs for trained employees. Increasingly, these new course offerings require training in the latest technology, which involves a technology upgrade in at least one lab space at the campus. MnSCU could respond to these economic development opportunities with minor technology upgrade projects.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):
Minnesota State College -- Southeast Technical at Winona project will not add to operating costs, as this is a remodel with no additional square footage. In fact, it may save some marginal expenses by allowing less staff during evening hours.

Hennepin Technical College greenhouse project will add $4 thousand to operating costs in increased utilities. The other 2 projects will add nothing to operating costs as the road and classroom currently exist and maintenance and upkeep of them are already accounted for in current budgets.

Riverland Community and Technical College project will add $8.5 thousand to operating costs in increased utilities ($7 thousand) and telecommunications expenses ($1.5 thousand).

Dakota Technical College telecommunications project will add $9 thousand to annual operating costs for utilities and electrical energy.

Rainy River College project at International Falls project will not add to operating costs as they pay a yearly membership fee to NEAT, which distributes telecommunication costs over all users in the NEAT system.

Fergus Falls project will add $10 thousand to annual operating costs for utilities and custodial. The 4 Minnesota West garages should have an insignificant impact on operating costs since they are cold storage facilities and loading docks. The Brainerd project will provide cost savings of ($6 thousand) from a reduction in lease costs.

Southwest State University project at Marshall will add less than $1 thousand in annual operating costs in telecommunications. SWSU is a member of SHOTS telecommunications group, which receives 90% of its funding from HESO, and the six participating schools pay the remaining 10%.

Reductions in lease expenses ($30 thousand) at the Laurentian project at Eveleth will equal increases in building operating and maintenance expenses ($27 thousand), resulting in no net impact on the operating budget.

OTHER CONSIDERATIONS:

- Failure to fund the Hennepin Technical Driveway project will jeopardize a good-faith negotiated settlement with the City of Brooklyn Park over traffic conflicts in a residential neighborhood.
- Failure to fund the 3 garages at Granite Falls, Jackson and Worthington will likely result in municipal citations for code violations.
- Failure to fund the Rosemount telecommunications project will jeopardize our agreement with MCI and 5 other telecommunications corporations to donate the latest electronic equipment to train our students to current industry standards.

These minor projects will provide resources to the colleges to respond to the facilities component of academic programs, effectiveness changes and improvements needed to keep up with current industry standards, student service improvements, and community service opportunities at the local campuses.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	17	11	0	0	28	08/1999	08/2000
3. Design Fees							
Schematic	39	74	0	0	113	08/1999	06/2000
Design Development	41	31	0	0	72	06/2000	07/2000
Contract Documents	14	189	0	0	203	07/2000	08/2000
Construction Administration	4	0	0	0	4		
SUBTOTAL	98	294	0	0	392		
4. Project Management						07/2000	07/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	144	0	0	144		
SUBTOTAL	0	144	0	0	144		
5. Construction Costs						08/2000	07/2001
Site & Building Preparation	0	140	0	0	140		
Demolition/Decommissioning	0	91	0	0	91		
Construction	0	3,073	0	0	3,073		
Infrastructure/Roads/Utilities	0	503	0	0	503		
Hazardous Material Abatement	0	68	0	0	68		
Construction Contingency	0	300	0	0	300		
SUBTOTAL	0	4,175	0	0	4,175		
6. Art SUBTOTAL	0	10	0	0	10	08/2000	07/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	76	0	0	76	08/2000	07/2001
Telecommunications (voice & data)	419	182	0	0	601	08/2000	07/2001
Security Equipment	0	3	0	0	3	08/2000	07/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	419	261	0	0	680		
8. Inflation							
Midpoint of Construction		12/2000					
Inflation Multiplier		6.90%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		338	0	0	338		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$534	$5,233	$0	$0	$5,767		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,233	0	0	5,233
State Funds Subtotal	0	5,233	0	0	5,233
Agency Operating Budget Funds	115	0	0	0	115
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	419	0	0	0	419
Other	0	0	0	0	0
TOTAL	**534**	**5,233**	**0**	**0**	**5,767**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	59	59	59	59
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	12	0	0	0	0
Expenditure Subtotal	12	59	59	59	59
Revenue Offsets	0	0	0	0	0
TOTAL	12	59	59	59	59
Change from Current FY 2000-01		47	47	47	47
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,491	66.7%
User Financing	1,742	33.3%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

This request combines a number of smaller projects (16) into one larger project for simplicity. Scoring a combined project is difficult, and the reviewer has attempted to score the overall project by balancing the smaller components.

These small projects are different then HEAPR projects. These small projects will give the affected campuses and building new space and/or new functionality. HEAPR projects generally restore the space or functionality that previously existed.

All but 6 of the projects are in greater Minnesota. Several of the projects are parts of agreements reached with local governments or private parties.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	243

2000 STATE APPROPRIATION REQUEST: $4,242

AGENCY PROJECT PRIORITY: 11 of 23

PROJECT LOCATION: Systemwide

PROJECT DESCRIPTION:

This request designates funds to purchase land adjacent to or near MnSCU campuses as needs and opportunities occur.

Several colleges and universities are becoming land-locked, having used all available owned space, and as community uses put pressure on adjacent land. Occasionally, campuses have an opportunity to purchase land from willing sellers. This fund would assist when such land purchases fit the institutional mission and would be a prudent investment.

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

The purchase of land is linked to MnSCU's 6 goals when there is a shortage of land and it is required to accommodate goal related instructional programs either through new building construction or use of the land itself for training purposes.

Several colleges and universities are becoming land-locked because the land which was originally purchased for the institutions has consistently been used for academic and support buildings, recreation and training fields and parking. Over the years, the common practice has been to increase real estate holdings only when there has been a purpose. Consequently, as expansion has occurred in the communities where institutions are located, development has steadily been encroaching on the parcels surrounding the campuses.

As the campuses have expanded, more vehicle traffic has occurred in adjacent, private dwelling neighborhoods, and parking has been pushed on to city streets and into private parking areas. The neighbors have become increasingly less accepting of the situation. In addition, there has been steady commercial development around campus boundaries. The results are that the traffic problems have exacerbated and the institutions often view commercial development as being inappropriate neighbors to the front door of the campus.

Century Community and Technical College, Metropolitan State University, Winona State University, Laurentian Community and Technical College, St. Cloud State University, Mankato State University, and St. Cloud Technical College have an interest in purchasing land contiguous to the campus for parking, future expansion, and an open space buffer zone for the community. In addition, Hibbing Community and Technical College has an interest in purchasing airport land adjacent to its Law Enforcement and EMT training facility for expansion of its "high speed chase" driver training track.

A pooled appropriation is more effective for MnSCU for the following reasons:

- Real estate offerings do not always coincide with legislative sessions. Occasionally, colleges and universities have to pass on a great opportunity because of time sequencing of the property offering and the ability to obtain authority, and/or funding from the legislature for the purchase.
- When separate appropriations are made, other colleges and universities do not have the ability to take advantage of appropriate land purchases because they have not been named in the appropriation.
- Institutions, by law, cannot enter into serious negotiations until the funds have been appropriated. Sellers have more negotiating leverage when they know the limits of the institutions' spending authority for purchasing property.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

When land is purchased but not immediately developed, there would be a minor budget impact related to maintenance of the property. Later costs could include demolition of existing buildings, if any, on the property.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						10/2000	07/2003
Land, Land and Easements, Options	$0	$4,242	$0	$0	$4,242		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	4,242	0	0	4,242		
2. Predesign SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		0	0	0	0		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$0	$4,242	$0	$0	$4,242		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,242	0	0	4,242
State Funds Subtotal	0	4,242	0	0	4,242
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**4,242**	**0**	**0**	**4,242**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	20	40	40	40
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	20	40	40	40
Revenue Offsets	0	0	0	0	0
TOTAL	0	20	40	40	40
Change from Current FY 2000-01		20	40	40	40
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,830	66.7%
User Financing	1,412	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

This request combines a number of smaller land acquisitions into one larger project for simplicity. Scoring a combined project is difficult, and the reviewer has attempted to score the overall project by balancing the smaller components.

While the narrative discusses a pool of money for small land acquisitions when the land becomes available, eight specific campuses are mentioned as potential recipients of these funds. Although specific dollar amounts are not discussed in the document, it appears that much of the funding has already been earmarked for these projects.

The 1998 legislature appropriated money for a pooled land acquisition project, and identified some specific projects and amounts within that appropriation.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	243

2000 STATE APPROPRIATION REQUEST: $1,258

AGENCY PROJECT PRIORITY: 12 of 23

PROJECT LOCATION: Northwest Technical College (Moorhead)

PROJECT DESCRIPTION:

This request is to design and construct an instructional addition (7,500 GSF) and to renovate existing Health facilities (2000 GSF).

Specific components include constructing and equipping 7,500 square feet of Health Science laboratories and related spaces, 2,000 square feet of Practical Nursing classroom and laboratories, 8 offices for the health services staff, and completing the Dental reception area and Dental locker room. Forty additional parking spaces will be added to existing parking lots support of these programs. Included in this project is a boiler replacement because the current boiler has an undersized capacity, as well as failing condensate return piping.

This project supports the following program elements: a Health Science lab; classrooms, offices, and labs for the Health Unit coordinator, Health Systems Processing Specialist, Medical Assisting, Magnetic Resonance Imaging, Ultrasound Technology, Optometric Specialist, Practical Nursing and Dental Hygiene.

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

MnSCU Strategic Goals:
The project is in direct support of the MnSCU strategic goals of:

- Career Education,
- Program and Service Alignment, and
- Academic Accountability.

This will ensure that the students receive the skills and competencies necessary for a lifelong career that meets the needs of the community and businesses, and will support the local and state economy.

Northwest Technical College Master Plan:
This project is supported by the Master Academic Plan of Northwest Technical College and by the interim 5 year Master Facilities Plan. This project supports all 5 of the Northwest Technical College strategic goals that include:

- Expanding access to technical education that meets the training needs the area businesses.
- Providing strategically needed educational programs, products, services and institutional processes which curriculum relevancy and quality have been determined through the "task analysis" process.
- Expanding and improving NTC capabilities by offering existing proven programs to meet the needs of the profession in other communities.
- Expanding and improving community and business relationships.
- Improving the efficiency of the college system through the implementation of the strategic planning process.

Enrollment and Space Utilization:
The health related programs have grown from 72 students in 1995 to 242 students in 1998. The Practical Nursing program started in the fall of 1996 with 16 students, grew to 28 students in 1998, and currently enrolls 40 students. An additional 50-60 students are taking prerequisites in the hope of gaining admission to this program, assuming sufficient space can be made available. This health science addition will allow for 80 to 100 students annually in the nursing program alone. Enrollment at the five campuses of Northwest Technical Colleges has been stable over the past four years. FYE numbers of 1999 were impacted by the summer shift. It is projected that FYE enrollments for 2000 will be 4,100. Moorhead campus projects a growth of 200 students by 2002.

The space utilization study indicated a deficit of 3-17% for classroom space and a 3-18% deficit of teaching laboratory space at Moorhead. Utilization of classrooms and laboratories of 65% and 76% respectively exceeded the MnSCU averages. This increased utilization is the result of scheduling classes during non-traditional hours.

Project Rationale and Predesign:
Regional employment demand prompted the increased offering of health related programs to this campus. These are satellite programs of existing NTC programs, bringing to this campus the expertise already evident within NTC. Practical Nursing, Health Systems Processing Technology, Medical Assisting, Magnetic Resonance Imaging, and Ultrasound Technology all need Health Sciences labs.

The present science laboratory instruction at Moorhead takes place in sub-standard facilities that have not kept up with modern technology. Currently these programs utilize a portion of the library as a science laboratory to provide some of this instruction and/or utilize difficult to schedule laboratory space off campus within the high school system or MSU. The use of off campus facilities has to be during non-traditional hours, which is a hardship for the students. If this project is not funded the success of these programs is in jeopardy and the needs of businesses and the community will not be met.

Predesign was begun with college operating funds in November 1999 and it is anticipated will be available in January.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The operational budget of this campus will increase approximately $37 thousand annually, with the addition of this project. Operational costs are expected to increase $22 thousand per year. An additional 0.5 FTE will be hired, for an additional yearly cost of $15 thousand.

OTHER CONSIDERATIONS:

This addition has been part of NTC's capital plan since 1997. The campus is currently over capacity to serve its students and was forced to close enrollment or redirect students in a number of programs prior to the current academic year. This affects the ability to meet both the goals of MnSCU and Northwest Technical College, as well as the needs of the businesses and community. If this project is not funded at this time, NTC will be forced to discontinue some programs on this campus.

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Mn State Colleges and Universities
Northwest TC Moorhead- Construction/Renovation

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	6	0	0	0	6	11/1999	01/2000
3. Design Fees							
Schematic	0	20	0	0	20	08/2000	09/2000
Design Development	0	25	0	0	25	09/2000	10/2000
Contract Documents	0	30	0	0	30	10/2000	11/2000
Construction Administration	0	25	0	0	25	11/2000	07/2001
SUBTOTAL	0	100	0	0	100		
4. Project Management						11/2000	07/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	31	0	0	31		
SUBTOTAL	0	31	0	0	31		
5. Construction Costs						11/2000	07/2001
Site & Building Preparation	0	13	0	0	13		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	858	0	0	858		
Infrastructure/Roads/Utilities	0	13	0	0	13		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	22	0	0	22		
SUBTOTAL	0	906	0	0	906		
6. Art SUBTOTAL	0	8	0	0	8	01/2001	07/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	88	0	0	88	01/2001	07/2001
Telecommunications (voice & data)	0	13	0	0	13	11/2000	07/2001
Security Equipment	0	6	0	0	6	01/2001	07/2001
Commissioning	0	6	0	0	6	05/2001	07/2001
SUBTOTAL	0	113	0	0	113		
8. Inflation							
Midpoint of Construction		04/2001					
Inflation Multiplier		8.60%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		100	0	0	100		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$6	$1,258	$0	$0	$1,264		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,258	0	0	1,258
State Funds Subtotal	0	1,258	0	0	1,258
Agency Operating Budget Funds	6	0	0	0	6
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**6**	**1,258**	**0**	**0**	**1,264**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	30	30	30
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	10	44	44	44
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	10	74	74	74
Revenue Offsets	0	0	0	0	0
TOTAL	0	10	74	74	74
Change from Current FY 2000-01		10	74	74	74
Change in F.T.E. Personnel		0.0	0.5	0.5	0.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	840	66.7%
User Financing	418	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Without predesign having been completed for this request it is not possible to analyze the cost plan. Would recommend that predesign be completed prior to the design and construction request.

Department of Finance Analysis:

The request seeks funds to improve and expand the college's health science facilities and programs.

While the narrative discusses NWTC's enrollment of 4,100 FYE as the affected population, it should be noted that NWTC's enrollment at the Moorhead campus of NWTC is approximately 1,400 FYE.

The recent space utilization study *(Paulien & Associates: July 1999)* provides underlying support for the space needs of this campus.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	183

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2000 STATE APPROPRIATION REQUEST: $300

AGENCY PROJECT PRIORITY: 13 of 23

PROJECT LOCATION: St. Cloud State University

PROJECT DESCRIPTION:
This request seeks funds to design the renovation and preservation of Riverview Hall (28,128 GSF) through construction bid documents.

Riverview Hall is the oldest classroom building on the St. Cloud campus. This building is listed on the Historic Register as the St. Cloud Normal School Model School building.

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

MnSCU Strategic Plan:
This project meets MnSCU's master facility plan by preserving and making adaptive re-use of current buildings on the campus inventory. It meets MnSCU's specific strategic goals of:

- Career Education – providing life-long flexible skills for students. A math skills lab is one component of the plan.
- Electronic Education – ensuring that electronic education is a core element of teaching and learning
- Program and Service Alignment – renovation will allow most modern teaching methodology better aligning academic programs to workforce needs of the community

St. Cloud State University Master Plan and Space Utilization:
This renovation is imperative if a suitable physical environment is to be provided for the academic programs using the facility. The renovation is significantly more cost effective than demolition and replacement. This project is part of the University's Campus Master Plan and has been part of the long range Capitol Improvement Plan for 12 years.

St. Cloud is the second largest public university in Minnesota, with a 1999 FYE enrollment of 11,962, and a projected 2000 FYE enrollment of 12,816. Based on projected 15% increase in enrollment and current space inventory, this renovation is needed to provide good service to our students. A recently completed space utilization study shows St. Cloud State University with a 2% to 9% deficit of classroom space, including this building in its inventory. That space deficit would grow even larger if this building could no longer be utilized for classroom scheduling.

Project Rationale and Predesign:
Riverview was constructed in 1911 as the original campus lab school and has remained virtually unchanged ever since, with the exception of the installation of carpet and an elevator. The building is a sound structure but has several deficiencies including poor lighting quality, insufficient wiring for power and data, poor acoustics, no mechanical ventilation system, inefficient single glazed windows and fire code issues including insufficient exists and an open stair well. Further, the building was found to have elevated levels of radon gas present. Remedial measures have brought this under control. These problems could be corrected with renovation. The exterior of this historically significant structure would also be preserved.

Riverview currently houses the English Department. St. Cloud just completed a Facilities Assignment Master Plan in December. That assignment plan recommends which department(s) should be located in Riverview.

This renovation has been part of St. Cloud's capital program since 1997. Pre-design was completed.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE): The renovation would decrease heating energy use. Presuming the addition of mechanical ventilation and air conditioning the electrical use would increase. While there is not specific information on Riverview's heating cost, presently average fuel cost on campus is twenty cents per gross square foot. We estimate Riverview to be 50% higher than this, and anticipate a saving of at least ten cents per square foot, which translates to an annual savings of $3 thousand . Electrical use for fans and pumps would increase. Our estimate for annual increase in electrical use is about twenty-five cents per gross square foot, or $7 thousand. The net change is an increase in utility costs of $4 thousand per year. This is in the context of a total fuel and energy cost on campus of about $1.7 million.

Maintenance costs would decrease marginally with new finishes and an air filtering system.

OTHER CONSIDERATIONS: Eventually the building will be cited for inadequate exiting and fire safety systems and occupancy will have to be discontinued. Window and roof replacement is necessary to prevent damage to the exterior walls.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:
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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	11	0	0	0	11	07/1997	11/1997
3. Design Fees							
Schematic	0	50	0	0	50	09/2000	11/2000
Design Development	0	75	0	0	75	11/2000	03/2001
Contract Documents	0	125	0	0	125	03/2001	08/2001
Construction Administration	0	0	0	0	0	09/2001	12/2002
SUBTOTAL	0	250	0	0	250		
4. Project Management						09/2001	12/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	50	0	0	50		
SUBTOTAL	0	50	0	0	50		
5. Construction Costs						09/2001	12/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	3,201	0	3,201		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	3,201	0	3,201		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction			03/2002				
Inflation Multiplier		0.00%	13.10%	0.00%			
Inflation Cost **SUBTOTAL**		0	419	0	419		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$11	$300	$3,620	$0	$3,931		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	300	3,620	0	3,920
State Funds Subtotal	0	300	3,620	0	3,920
Agency Operating Budget Funds	11	0	0	0	11
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**11**	**300**	**3,620**	**0**	**3,931**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	7	14	14
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	7	14	14
Revenue Offsets	0	0	<3>	<6>	<6>
TOTAL	0	0	4	8	8
Change from Current FY 2000-01		0	4	8	8
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	201	66.7%
User Financing	99	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

There is no record of the predesign being submitted.

Department of Finance Analysis:

This request seeks design money for rehabilitation of Riverview building.

The strategic score points for state asset management reflects the system's decision to rehabilitate an old building with significant historical character rather than demolish and rebuild. The relatively high score for customer service/statewide significance reflects the fact that the remodeling will provide this old building with many new features students and staff have come to expect. It will also enhance SCSU's ability to draw students from all over the region and state.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	248

2000 STATE APPROPRIATION REQUEST: $5,000

AGENCY PROJECT PRIORITY: 14 of 23

PROJECT LOCATION: Northland Comm and Tech College (Thief River)

PROJECT DESCRIPTION:

These funds are to design, remodel and equip a Developmental Learning Center and additional classroom space (26, 174 GSF), and design, construct, and equip an addition to the Developmental Learning Center and campus connector (10,556 GSF).

This is the second phase of a 2-phase project to complete the NCTC Consolidation Project. Phase I construction was funded in 1998.

The project involves:

- Construction of Developmental Learning Center computer lab, multi-media center and east-west connecting link
- Remodel of existing Developmental Learning Center, classrooms and offices, library, 2 science labs and 3 science classrooms
- Asset preservation of restrooms
- Asset preservation upgrade to new HVAC and electrical systems

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

MnSCU Strategic Plan:
In order to fulfill their mission, NCTC developed a strategic long range plan in their first year of operation, 1995-96. In 1996-97, NCTC revised their plan. This project meets 6 strategic goals of both MnSCU and NCTC:

- Academic Accountability/Student Success/Institutional Quality (13 specific goals)
- Career Education (3 specific goals)
- Technology (12 specific goals)
- Program and Service Alignment (13 specific goals)
- Partnerships with K-12 Education (5 specific goals)
- Facilities and Resource Use (9 specific goals)

Northland Community and Technical College Master Facility Plan:

In 1995 these 2 institutions consolidated into Northland Community and Technical College (NCTC). In preparation for the merger, a master study of the existing facilities was conducted. The master plan showed 3 priorities that needed to be addressed in order for NCTC to operate as a single institution: (1) the development of a student-friendly educational environment, (2) consolidation of the student support system, and (3) consolidation of institutional support services. This project grew out of a need to tie the two institutions into one comprehensive 2-year college.

In preparing a long-term plan, many areas were considered in the analysis of existing facilities. In a series of meetings and interviews with NCTC faculty and staff, initial improvements in the Developmental Learning Center and Student Services, with a few key upgrades to infrastructure, were identified as the highest priority needs.

Northland Community and Technical College Master Academic Plan:

The major goal of the Master Academic Plan is to "Enhance the comprehensive 2-year college" and the following new directions and objectives required in achieving that goal are listed:

- Upgrade facility plans to reflect the college needs.
- Expand the learning resource center.
- Develop a comprehensive student services area.
- Promote cooperation and understanding between liberal arts and occupational education.
- Expand continuing education, customized offerings, and life-long learning opportunities within the college organizational structure.
- Expand and facilitate cooperative committee work in the instructional areas.
- Eliminate unnecessary duplication.
- Establish a main entrance.

Enrollment for the first year of consolidation (1995-1996) was 1,179 FYE. In 1999, total FYE increased to 1,284. The college projects the 2000 total to increase to 1,389 FYE.

Project Rationale and Predesign:

Phase 2 includes a new entrance to the existing library, the renovation of the existing developmental learning department, and new construction of a Learning Center Computer Lab. The Learning Center will be one of the major institutional support services where students will take advantage of the strengths of a combined community and technical college. The Learning Center will connect the western most areas of the campus and the sciences building directly to the Student Services Commons, being built in Phase 1. The arrangement of the Developmental Learning Center provides a natural location for a connecting east-west link at the west end of the campus. This project will allow Northland Community and Technical College to fully operate as one single institution.

This project will involve the Developmental Learning Center, multi-media classrooms, computer labs, science labs, and science classrooms. It will provide access to information technology and other important institutional support services. Phase 2 involves remodeling, asset preservation, a new HVAC system and new construction.

Originally constructed in 1969, the Developmental Learning Center and Library building were constructed for a much smaller student population. The Science Building, also built in 1969, is located in the far southwest corner of campus. Access to the Science Building currently creates a barrier in cold weather. The outdoor area is also a drainage problem where water regularly ponds and creates structural problems in the building foundations. Phase 2 of this project will resolve these issues. In addition, Phase II will provide much needed ventilation, air conditioning and electrical upgrades to these important parts of the campus.

The Developmental Learning Center will be connected to the existing library in its present location and new/remodeled classrooms/labs will be located in the area directly in front of the existing library providing a connecting link between the main campus and the Science Classroom Building.

The total budget for this project was estimated to be $7 million in F.Y. 1997. The construction project involved largely remodeling and capitalizing on the existing structure of the facilities. The original $7 million request involved 2 main thrusts:

1) Student Services (which became Phase 1 for $4 million) and
2) Academics and Developmental Learning Center, and upgrade of HVAC systems (which became Phase 2 for $5 million).

Pre-design for Phase 2 was completed with Phase 1 funding, and has been submitted to the Department of Administration. Architects have determined that Phase 2 will now cost $5 million. Most of the additional cost is the inflation from time delay, as well as a better estimation of the individual unique issues involved in any remodeling project.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

State specifications determine building utilities, repair and maintenance to be 2% of the construction cost of the project or $40 thousand for this project. We believe actual building operation costs would rise $31 thousand per year. Because of the additional space in phase 1, one new maintenance FTE has already been added to the staff, and that cost is already built into our operating budget. No additional staff or faculty will be added.

OTHER CONSIDERATIONS:

Phase 1 involved remodeling and relocating all Student Services into a single location in order to consolidate all support services into a "one stop shopping" area. Phase 1 accomplished several consolidation goals by providing:

- Complete consolidation of all student services into a "one-stop shop" in then existing open space between the two colleges with a commons area, which unifies the 2 colleges, and provides student gathering space.
- Student commons that is the "glue" between the 2 colleges, offering a new main entrance for future parking and integrating improved east-west circulation.
- The input received during planning indicated that consolidation of administrative offices and student services would have the greatest possible impact on students in the merger process.

Failure to fund Phase 2 will leave the consolidation project half completed. The college will not be able to serve students as effectively and efficiently as they should. The current facilities are disjointed and were not designed for the current student body, programs, and various support services of the new consolidated college.

Prior to the 1995 merger, the technical college leased 3,400 square feet to the Department of Economic Security for the Thief River Falls Workforce Center. This decision was based on assurances that the consolidation project would add classrooms to replace the space lost to the Workforce Center. The 5-year lease expires October 2000. Completion of the consolidation project will enable us to renew this lease. We desperately need classroom space for traditional classes and new computer related programs being developed.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX & E-MAIL:

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Mn State Colleges and Universities
Northland C&TC - Phase II Learning Center

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	100	0	0	0	100	11/1994	12/1996
3. Design Fees							
Schematic	0	38	0	0	38	05/2000	06/2000
Design Development	0	50	0	0	50	07/2000	09/2000
Contract Documents	0	112	0	0	112	09/2000	11/2000
Construction Administration	0	50	0	0	50	05/2001	12/2001
SUBTOTAL	0	250	0	0	250		
4. Project Management						05/2001	12/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	172	0	0	172		
SUBTOTAL	0	172	0	0	172		
5. Construction Costs						05/2001	12/2001
Site & Building Preparation	0	10	0	0	10		
Demolition/Decommissioning	0	149	0	0	149		
Construction	0	3,126	0	0	3,126		
Infrastructure/Roads/Utilities	0	260	0	0	260		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	156	0	0	156		
SUBTOTAL	0	3,701	0	0	3,701		
6. Art SUBTOTAL	0	35	0	0	35	05/2001	12/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	250	0	0	250	10/2001	12/2001
Telecommunications (voice & data)	0	94	0	0	94	05/2001	12/2001
Security Equipment	0	35	0	0	35	10/2001	12/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	0	379	0	0	379		
8. Inflation							
Midpoint of Construction		08/2001					
Inflation Multiplier		10.20%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		463	0	0	463		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$100	$5,000	$0	$0	$5,100		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	100	5,000	0	0	5,100
State Funds Subtotal	100	5,000	0	0	5,100
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**100**	**5,000**	**0**	**0**	**5,100**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	62	62	62
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	62	62	62
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	62	62	62
Change from Current FY 2000-01		0	62	62	62
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minnesota for 1994, Chapter 643, Sect. 11, Subd. 11	100

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,335	66.7%
User Financing	1,665	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign was previously completed for this project.

Occupancy costs are 10.2% which are above the guidelines of 5-7%. Please justify.

Department of Finance Analysis:

The request is for construction funds to advance consolidation of Northland CC & TC in Thief River Falls. This is Phase II of a two phase project. Phase I was funded in 1998.

The recent space utilization study (*Paulien & Associates: July 1999*) shows surplus space in nearly every category with MnSCU's enrollment projections showing minimal growth.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	208

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2000 STATE APPROPRIATION REQUEST: $6,907

AGENCY PROJECT PRIORITY: 15 of 23

PROJECT LOCATION: Minnesota State University, Mankato

PROJECT DESCRIPTION:

These funds would design, build, and equip an addition to Highland Center (32,708 GSF); finish and equip lower level of Taylor Center (13,824 GSF); and design, renovate and equip indoor student athletic facilities in the Pennington Building, Highland Center and Highland North (68,776 GSF).

This is Phase 2 of a 3-phase project. Phase 1 of this project was funded by the 1998 Legislature and is currently under construction.

The Phase 2 renovation will address deferred maintenance backlog, program inefficiencies, code deficiencies, OCR requirements and bring the facilities into compliance with NCAA intercollegiate regulations. Phase 2 also includes construction of a 32,708 square foot addition to Highland Center needed to accommodate expanded space requirements for Title IX women's athletics, as well as program changes taking place in the re-organized space.

Phase 2 also includes finishing 13,824 square feet of the lower level shell space in the Taylor Center to provide a wrestling locker and practice room, athletic weight room, as well as extension of the central chilled water loop to provide cooling to the athletic facilities.

This project was proposed as a 2-phase project in 1998. However, addition of finishing expenses for the lower level of Taylor Center, a better assessment of deferred maintenance needs, additional programmatic issues and inflation led to an increase in the scope of the second phase. The MnSCU board approved further phasing of the project to add a Phase 3.

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

MnSCU Strategic Plan:

- Academic Accountability:
  Upgrading facilities to support the programs taking place in them and addressing deferred maintenance of all of our facilities -- including these instructional, intercollegiate, intramural and recreational facilities -- is an essential element in MnSCU's Facilities Plan and this request supports that plan. Virtually all the indoor and outdoor spaces in this project are designed for use by instructional programs.
- Gender Equity:
  While not part of the facilities plan, gender equity is an important program goal for the entire higher education system.
- MnSCU/K-12 Partnerships:
  On weekends, the athletic facilities at Mankato are host to K-12 Minnesota State High School League sanctioned sport tournaments and play-off events, as well as K-12 science fairs. Part of MSUM's mission is training K-12 physical education teachers, and they increasingly need training on life-long leisure and fitness equipment.

Minnesota State University at Mankato Master Plan:
These projects were first identified in Mankato's 1988 Master Facilities Plan, which called for an addition to the Field House to accommodate a full 200 meter running track, as well as improvements to Stadium Plaza, and a new ice arena.

Mankato's 1994 Land and Facilities Master Plan again reiterated that improvements to Blakeslee Stadium, Pennington Building, Highland Center and Highland North were the top priority in order to meet the goals of:

- preserving and enhancing the campus academic core to support learning and student life,
- continuing to upgrade existing facilities to support learning, and
- maintaining and enhancing university facilities to better support community and K-12 partnerships.

MSUM's Land Use and Facilities Plan for these buildings provides for a rearrangement of the space to meet changes in program activities taking place in the complex, as well as bringing it up to all applicable codes (NCAA, OCR, UBC, etc). Additionally, existing conditions limit the use of the space in support of the instruction and other activities taking place in the space. Correcting mechanical and electrical problems, maintenance and cleaning problems, and regulatory and code compliance problems are a priority.

The current condition of the facilities places serious obstacles in the way of student recruitment making it more difficult to meet enrollment and OCR compliance goals. Recruiting students requires a good facility for intercollegiate competition, intramural activities, recreational sports and an "open" fitness center for students, faculty and staff - all elements included in MSUM's master facility plan.

Recruitment of women athletes is essential if we are to meet the gender equity requirements of the U.S. Department of Education's Office of Civil Rights. Unless existing unusable facilities such as the outside track and field venue are brought back on-line, achieving our goal of gender equity will be hindered.

Space Utilization:
Mankato State University's instruction in physical education, intercollegiate athletics,

intramural sports, and recreational activities take place in 390,000 square feet of playing fields and buildings constructed between 1962 and 1979. The College of Allied Health and Human Performance, intramural athletics, intercollegiate athletic offices, coaches offices, training rooms are also located in these facilities. Weekly student contact hours taking place in the student athletic facility, not counting sport event attendance, average 6,358 with most spaces used from 6:00 AM to 10:00 PM seven days a week. Annual attendance at University and community sporting events totals 132,000. A recent space utilization study showed Mankato with a 2% deficit in physical education, recreation and athletic space.

The utilization report clearly demonstrates that this complex is utilized by the citizens of the entire region with many activities including large functions like high school basketball tournaments, high school boys' and girls' practice, high school swim meets, regional science fairs, the Vikings summer camp, community 4th of July events, community Thunder of Drums, etc.

Project Rationale:
These facilities must be upgraded if they are to properly support learning and provide facilities for NCAA competition into the future. Major portions of the facilities do not meet current NCAA standards, the requirements of the Americans with Disabilities Act and current life safety and building codes. Some of the facilities like the outdoor running track, field venue and some of the tennis courts have deteriorated to the degree that they cannot be used for practice or collegiate competition due to safety considerations. The indoor track facility cannot be used for NCAA events as it is only 160 meters in length and high school and college competitions have been curtailed.

This request corrects many code deficiencies and potential heath problems in the complex such as the pool filtration system and gutter system which do not comply with Health Department regulations, a non-complying fire alarm system, lack of building sprinklers, etc.

Predesign:
A pre-design report for Phases 1 and 2 has been prepared and submitted to DOA. Of the $27.42 million cost of this project for both Phases, $16.43 million will be used to correct significant deferred maintenance items that were identified by the MnSCU facilities conditions assessment program and ADA compliance audit.

The pre-design report stresses asset preservation, and the "program and budget recommendations" section shows individual asset preservation items by individual line item and associated cost for each building. The report also contains a section titled "regulatory issues" which deals with safety, ADA, OSHA, IAQ, OCR, NCAA regulations and building code deficiencies.

Non-State Matching Funds:
Since the predesign report was submitted we have received a gift from Glen Taylor to construct a $16.5 million multi-purpose arena which is to be called Taylor Center. The new arena will provide state-of-the-art facilities for the women's and men's basketball teams, women's volleyball, men's wrestling, convocation ceremonies and offices for University Admissions, Sports Information Center and coaching staff.

The new multi-purpose arena will provide the practice and competitive facilities for the varsity teams now playing in Otto Arena allowing Otto Arena to be converted to a Student Recreational Facility in Phase 3 of this project, which is planned as a 2002 capital request.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Additional 32,000 square feet of building added to comply with Title IX and Americans with Disabilities Act will increase operating cost by $27 thousand per year. This 32,000 GSF is in the context of a 390,000 GSF athletic complex already supported in the college's operating budget. An additional 1/3 custodial FTE will add another $13 thousand annually; all academic FTE's are currently on staff.

OTHER CONSIDERATIONS:

Phase 1 of this project was replacement of Myers field house and the press box at Blakeslee Field, which was funded in 1998 and is under construction.

Phase 3, which is planned for the F.Y. 2002 capital request, will create a multipurpose Student Fitness Center in the current Otto Arena, renovate the outdoor track and field facility, upgrade Blakeslee Field and complete this multi-phase project.

An additional $3 million has been requested through HEAPR to be dedicated to correcting some of the $11.8 million of deferred maintenance identified in the MnSCU Facilities Assessment Report on Mankato's athletic facilities.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Mn State Colleges and Universities
MSU, Mankato - Student Athletic Facility Renov.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	45	0	0	0	45		
3. Design Fees							
Schematic	210	28	0	0	238	10/1998	03/1999
Design Development	210	28	0	0	238	10/1998	03/1999
Contract Documents	560	76	0	0	636	10/1998	07/2000
Construction Administration	420	0	0	0	420	10/1998	07/2000
SUBTOTAL	1,400	132	0	0	1,532		
4. Project Management						03/1999	03/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	163	92	0	0	255		
Other Costs	100	0	0	0	100		
SUBTOTAL	263	92	0	0	355		
5. Construction Costs						09/2000	09/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	6,504	4,122	7,683	0	18,309		
Infrastructure/Roads/Utilities	0	500	0	0	500		
Hazardous Material Abatement	300	290	0	0	590		
Construction Contingency	650	790	0	0	1,440		
SUBTOTAL	7,454	5,702	7,683	0	20,839		
6. Art SUBTOTAL	75	45	0	0	120	09/2000	09/2001
7. Occupancy							
Furniture, Fixtures and Equipment	520	355	0	0	875	05/2001	09/2001
Telecommunications (voice & data)	70	28	0	0	98	09/2000	09/2001
Security Equipment	43	35	0	0	78	09/2000	09/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	633	418	0	0	1,051		
8. Inflation							
Midpoint of Construction		03/2001					
Inflation Multiplier		8.10%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		518	0	0	518		
9. Other SUBTOTAL	1,175	0	0	0	1,175		
GRAND TOTAL	$11,045	$6,907	$7,683	$0	$25,635		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	11,000	6,907	7,683	0	25,590
State Funds Subtotal	11,000	6,907	7,683	0	25,590
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	0	0	0
TOTAL	**11,045**	**6,907**	**7,683**	**0**	**25,635**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	13	26	26	26
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	27	54	54	54
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	40	80	80	80
Revenue Offsets	0	0	0	0	0
TOTAL	0	40	80	80	80
Change from Current FY 2000-01		40	80	80	80
Change in F.T.E. Personnel		0.2	0.3	0.3	0.3

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn. 1998, Chapter 404, Section 3, Subdivision 10	11,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,607	66.7%
User Financing	2,300	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign for this project was previously approved.

The new construction costs of $61.27 /sf appears to be low for a facility of this type. The expected range is $100-125/sf.

Department of Finance Analysis:

This request is to complete Phase 2 of MSU:Mankato's athletic facility renovation. Phase 1 of this project was approved in 1998. Since then, the cost of remaining project has escalated, and MnSCU has chosen to break the remainder into phase 2 and 3.

The relatively high score for customer service/statewide significance reflect three main outcomes of the project:

- the remodeling will provide the old athletic facilities with new features that will better serve existing students and staff
- it will also expand MSU: Mankato's ability to recruit students into the area
- it will expand MSU: Mankato's ability to draw regional and possibly NCAA athletic competitions and events.

The Department of Finance was notified on December 9, 1999, that the MnSCU office would be recommending changes in its capital budget request to the MnSCU Board of Trustees for final action at its January 18, 2000, board meeting. At the current time, MnSCU is considering adding $3 million to this project to work on outside athletic fields. Because the MnSCU Board of Trustees will not take official action on modifications until after the Governor's package is sent to the printer, we are unable to incorporate this change or any January approved changes into the current budget document.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	278

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2000 STATE APPROPRIATION REQUEST: $7,997

AGENCY PROJECT PRIORITY: 16 of 23

PROJECT LOCATION: Winona State University

PROJECT DESCRIPTION:

This project would design, remodel, furnish and equip the interior of Maxwell Hall (74,470 GSF) which was vacated when the new library opened.

This project will provide new flexible, technologically advanced facilities for the College of Education, Communications Studies and Computer Science, which will help to ensure existing accreditation and maintain excellence.

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

MnSCU Strategic Plan:

- *Electronic Education.* One of the design features will be to deliver technology to the desktop in support of the lap top university. The remodeled building will also contain several fully equipped distant learning classrooms. The remodeled building will contain, as a part of its infrastructure, a backbone of technology that will allow students access to the network, library resources and the internet.
- *Program and Service Alignment.* The renovation will allow Winona students to learn the most up-to-date methods on the most up-to-date technological equipment, thus aligning better with employers' training needs.

Winona State University Master Plan:

In 1975, Winona State University developed its first campus Master Plan. That plan suggested that the university would experience modest growth, with anticipated enrollment of 7,000-8,000 students. In order to accommodate that enrollment, the master plan forecast the need for an additional classroom building and a science/ engineering building.

In 1992 construction was completed on Stark Hall, which houses the Nursing and Engineering Departments. In 1994 the Legislature funded a new library. When the new library is built in March 1999, the old library will become available to provide the much needed classroom space anticipated by the 1975 master plan.

Winona State University's Mission Statement reads in part "Our mission is to serve the people of Minnesota and the world by developing human capacity for excellence in learning service and leadership." These high ideals which stress excellence, service and leadership can only be achieved by having access to modern facilities which meet the academic and technological standards of today.

Space Utilization:

Enrollment trends at Winona have supported the finding of the master plan that enrollments would increase at a modest rate, reaching a capacity of 7,000-8,000 students. In 1975, fall quarter enrollment was 4,761. In fall 1998, the enrollment was 6,775, an increase of 42%. FYE Enrollment for 1999 was 6,426.

The University Space Utilization Committee has developed a plan for occupying a remodeled Maxwell Library building. The academic programs that will occupy the building are:

- College of Education
- Education Department
- Child Care
- Curriculum Library
- Communications Studies
- Computer Science
- Classrooms & Small group study rooms

These programs were drawn from existing campus buildings that, for years, have experienced high space utilization rates. For example Gildemeister Hall, which currently houses the Education Department, has 12 classrooms. During fall quarter these classrooms are scheduled 88.3% of the time during the class day.

Gildemeister Hall was constructed in 1964, and does not meet the technological needs of today's education curriculum. The remodeling will provide a modern, flexible facility with programmatically appropriate technology. One of Winona's Academic Goals is "to provide continuing leadership and excellence in teacher training by preparing outstanding teachers and by delivering services to the public and private schools of the region." The current 36-year-old facility lacks the equipment, the technology and the appropriate types of spaces to ensure an outstanding education. An ancillary problem, which makes achieving these goals difficult is that the department is fractured, with faculty offices and classes held in several buildings.

Winona Master Academic Plan:

The University Academic Master Plan, which was completed in October 1998, indicates that the Computer Science Department, which is slated to relocate to the remodeled Maxwell, has an incredible space shortage of 8,525 square feet (see chart). These statistics are based on a projected enrollment of 6,250 FYE. Winona

Dollars in Thousands ($137,500 = $138)

actual FYE enrollment for F.Y. 1999 was 6,426, with an expected F.Y. 2000 enrollment of 6,630, based on the tenth day count.

Space Type	Existing Assigned Sq. Ft.	Guideline Assigned Sq.Ft.	Surplus/ (Deficit)	% Surplus (Deficit)
Classroom & Service	613	1,064	(451)	(74%)
Teaching Labs & Service	848	8,840	(7,992)	(942%)
Open Labs & Service	4,372	4,372	(0)	(0%)
Academic Office & Service	2,272	2,354	(82)	(4%)
Totals	8,179	16,704	(8,525)	(104%)

Rationale and Predesign:

The original Maxwell Library building was constructed in 1939. A first addition was constructed in 1959 and a second more extensive addition was constructed in 1967. The building has 3 stories and is of brick construction. The envelope is in generally good condition, including relatively new roofs, which were replaced in 1991 and 1993. The exterior walls are good quality brick and stone and will require very little restoration.

The interior of the building will require a complete demolition of the partitions, HVAC and electrical systems. The windows will need to be replaced with energy efficient thermopile units. The remodeling will include the construction of programmatically appropriate partitions to house the academic departments in modern, flexible, high tech spaces. The entire building shall be capable of delivering data to the student desktop, to support the lap top university.

The potential for remodeling the old library to relieve overcrowding campus wide represents a unique opportunity for Winona State University. This historic building is an important asset and is essential to the university's mission to provide well-prepared students with high quality education programs.

A predesign of this project has been completed.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

There will be no operating budget implications for4 the project since no additional square footage is being added to the campus. In fact operating costs may decrease somewhat as a result of installing more efficient windows, electrical and mechanical systems.

OTHER CONSIDERATIONS:

If this project is not funded, 74,500 gsf of badly needed academic space will sit vacant. Vacant buildings tend to deteriorate rapidly. In order to reduce energy consumption in the building, temperatures are maintained at a minimum and the air conditioning is not operated in the summer. As a result, the building gathers moisture that eventually destroys finishes, insulation and mechanical systems.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Mn State Colleges and Universities
Winona SU - Remodel Maxwell Hall

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	39	0	0	0	39		
3. Design Fees							
Schematic	86	0	0	0	86		
Design Development	63	0	0	0	63		
Contract Documents	168	0	0	0	168		
Construction Administration	0	166	0	0	166		
SUBTOTAL	317	166	0	0	483		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	65	200	0	0	265		
SUBTOTAL	65	200	0	0	265		
5. Construction Costs							
Site & Building Preparation	0	96	0	0	96		
Demolition/Decommissioning	0	374	0	0	374		
Construction	0	5,293	0	0	5,293		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	125	0	0	125		
Construction Contingency	0	167	0	0	167		
SUBTOTAL	0	6,055	0	0	6,055		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	436	0	0	436		
Telecommunications (voice & data)	0	457	0	0	457		
Security Equipment	0	42	0	0	42		
Commissioning	0	42	0	0	42		
SUBTOTAL	0	977	0	0	977		
8. Inflation							
Midpoint of Construction		03/2001					
Inflation Multiplier		8.10%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		599	0	0	599		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$421	$7,997	$0	$0	$8,418		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	421	7,997	0	0	8,418
State Funds Subtotal	421	7,997	0	0	8,418
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**421**	**7,997**	**0**	**0**	**8,418**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minnesota 1998, Chapter 404, Section 3, subd 27	200
Laws of Minnesota 1992, Chapter 558, Section 4, Subd. 6	221

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,334	66.7%
User Financing	2,663	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has been completed for this request.

Occupancy costs are 16.1% which are above the guidelines of 5-7%. Please justify.

Department of Finance Analysis:

This project requests funds to remodel Maxwell Hall (the old library) which will become available when the university moves into its new library.

The remodeling of Maxwell Hall will add 70,000 square feet to campus, and it should be considered in the context of campus wide space needs. The recent space utilization study (*Paulien & Associates: July 99*) shows only a 20,000 GSF deficit campus wide in 2003, before the new library is added to the total.

The Department of Finance was notified on December 9, 1999, that the MnSCU office would be recommending changes in its capital budget request to the MnSCU Board of Trustees for final action at its January 18, 2000, board meeting. At the current time, MnSCU is considering removing the Maxwell Hall request entirely. It would be replaced by a two design projects: one for the design of a new Science Building at Winona State, and one for design of a new Science Building at Moorhead State. Because the MnSCU Board of Trustees will not take official action on modifications until after the Governor's package is sent to the printer, we are unable to incorporate these changes or any January approved changes into the current budget document.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	238

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2000 STATE APPROPRIATION REQUEST: $800

AGENCY PROJECT PRIORITY: 17 of 23

PROJECT LOCATION: Southwest State University (Marshall)

PROJECT DESCRIPTION:

This request is for funds to design the renovation of the Southwest State University Library (through construction documents).

The design plan for this renovation project will include realignment of key library functions for better public and student access as well as improvements to the building infrastructure. Floor layouts will be revised to provide for more efficient library operation. This will include the relocation of the cataloging function to the 4th floor, and the installation of an outside entrance to allow the library to be more accessible for extended hours and facilitate the use of the building as a resource to the local school districts and other regional users.

The current library was originally constructed in the late 1960s. The master plan is to renovate and reconfigure the library into a "Library of the Future."

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE TRATEGIC PLAN AND CAPITAL PLAN:

MnSCU Strategic Plan:
This project meets MnSCU's strategic goals of a focus on Electronic Education and Career Education that stresses life-long learning. It particularly meets the goals of Program and Service Alignment with the needs of communities and businesses, as well as K-12 Partnership. SSU Library serves as the government document depository for Southwestern Minnesota, and as a regional legal resource center. These functions all support our mission to support the educational needs of the people in our service region.

Southwest State University Master Plan for a Library of the Future:
Currently, the library is unable to accommodate modern library technology, the expanded use of personal computers to access the INTERNET for research needs, along with facilities to accommodate interactive television for enhanced electronic education. The library cannot handle additional electronic equipment due to inadequate electrical conduits required to distribute the cabling. This restricts both the expansion of reference computers on the various floors and study areas, as well as needed expansion of access to the INTERNET. The media floor of the library is so out of date we cannot even begin to address the needs of the Faculty Development Center which provides graphics support for Interactive Television productions.

HVAC renovations are a major component of the project. Due to inadequate HVAC controls as well as poor air circulation, uneven heating and air conditioning, and humidity control, the library collections continue to physically deteriorate. A focused study prepared by EPI confirmed the conditions of the mechanical systems. In addition to the requirements to upgrade the HVAC systems, several other code related issues will be corrected in the renovations - bringing stairways up to current codes, installing an addressable fire alarm system, correcting ADA deficiencies, and renovating the library lighting systems to save energy and provide adequate light levels.

Southwest State is in the process of updating its campus master facility plan. It is anticipated that the master plan will be complete by January 2000.

Project Rationale and Predesign:

Library renovation includes:

- Reference, collections and circulation areas will be expanded and, along with PALS and MINITEX and periodical areas, positioned on the main floor to present a welcoming entry and orientation for the library visitor.
- A small addition to the north that could provide a new entry corridor allowing extended hour access to the library as well as a new entrance lobby for the library will be explored.
- Existing gallery area will be repositioned to the new entry area.
- Complete rewiring of library spaces to handle new computer applications
- Reworking of the heating, ventilating and air conditioning system
- Replacement of deteriorating pre-cast panels (exterior) with brick veneer.
- Abatement of asbestos in the existing building structure.

Pre-design funds of $40 thousand were authorized in the 1998 legislative session. The pre-design has been completed.

Distance Learning at Southwest State University:
SWSU has an extension librarian on staff who serves as liaison with other schools and organizations that need distance learning opportunities. The renovated library will contain a "technology classroom" that will use both ITV and the internet to create learning units for students at remote locations. Currently SWSU uses distance learning for:

- Challenge Project offering college courses at 87 high schools to 2,300 students and 190 teachers.
- BA, BS and BAT degree programs through 3 community colleges to 400 students.
- Library research facilities for 400 graduate level students at 8 off-site locations

- Nursing and Library Science Masters degrees for SWSU students from Mankato State University – 65 students between both programs.
- LPN and RN courses for SWSU students from Minnesota West campuses – 25 students.

The renovated facility will allow for even more of this type of distance learning to be centered at SWSU.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The increase in direct operating costs resulting from the renovations to the library is estimated at $44 thousand annually. The estimate includes $17 thousand annually in utilities, refuse, security, and basic supplies. We believe, however, that with the new energy efficient lights and HVAC equipment and the new exterior "skin" on the upper 2 floors, that these costs will be less than $17 thousand annually. We also anticipate the addition of 1 FTE for maintenance of the larger facility at a cost of $27 thousand annually.

OTHER CONSIDERATIONS:

Budget considerations for this project centered on the cost/value of renovating the existing building versus construction of a new library building. The cost analysis identified the costs for a new building as $15 million and the costs for renovation of the existing building to range from $4 to $7 million less. As our project request states, the renovation of the existing building for library activities is recommended. We feel that the current location of the library is convenient for student and campus access and has good potential for improved community access.

To defer or eliminate this project will result in SSU operating a library that is not efficient in its use of space and in providing up-to-date services to its patrons. Additionally, a continued deterioration of library materials will result due to inadequate HVAC systems.

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Mn State Colleges and Universities
Southwest SU - Library Renovation Design

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	40	0	0	0	40	09/1998	04/1999
3. Design Fees							
Schematic	0	95	0	0	95	08/2000	10/2000
Design Development	0	103	0	0	103	10/2000	12/2000
Contract Documents	0	292	0	0	292	12/2000	03/2001
Construction Administration	0	160	0	0	160	03/2001	01/2003
SUBTOTAL	0	650	0	0	650		
4. Project Management						03/2001	01/2003
State Staff Project Management	0	0	0	0	0		
Construction Management	0	150	0	0	150		
SUBTOTAL	0	150	0	0	150		
5. Construction Costs						10/2001	01/2003
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	4,953	0	4,953		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	742	0	742		
SUBTOTAL	0	0	5,695	0	5,695		
6. Art SUBTOTAL	0	0	80	0	80		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0	10/2002	01/2003
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction			04/2002				
Inflation Multiplier		0.00%	13.60%	0.00%			
Inflation Cost **SUBTOTAL**		0	785	0	785		
9. Other SUBTOTAL	0	0	640	0	640		
GRAND TOTAL	$40	$800	$7,200	$0	$8,040		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	40	800	7,200	0	8,040
State Funds Subtotal	40	800	7,200	0	8,040
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**40**	**800**	**7,200**	**0**	**8,040**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	27	54	54
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	18	34	34
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	45	88	88
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	45	88	88
Change from Current FY 2000-01		0	45	88	88
Change in F.T.E. Personnel		0.0	0.5	1.0	1.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Laws of Minn 1998, Chapter 404, Section 3, subd. 26 Library pre-design	40

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	534	66.7%
User Financing	266	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has been completed.

No additional analysis will be performed until the final scope of the predesign is determined.

Department of Finance Analysis:

Request is for design of library renovation at Southwest State.

The recent space utilization study (*Paulein & Associates: July 1999*) indicates a very substantial space surplus on this campus, now and into the future, with minimal information on enrollment projections.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	218

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2000 STATE APPROPRIATION REQUEST: $1,400

AGENCY PROJECT PRIORITY: 18 of 23

PROJECT LOCATION: Metropolitan State University, Minneapolis

PROJECT DESCRIPTION:

The request is for design, through construction bid documents, of a Metro State instructional facility (110,000 GSF), co-located with the campus of Minneapolis Community and Technical College (MCTC).

This facility will house major academic and student service functions to replace existing leased facilities in the Minneapolis region.

The project envisions construction of an approximately 110,000 gross square foot facility on the Hennepin Avenue side of the current MCTC parking ramp. (This represents only 15,000 GSF more than current leased space.) It includes an additional 350 parking stalls to assure availability of adequate parking for each institution.

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

MnSCU Strategic Plan and Metro State Master Plan:

- The project is consistent with MnSCU's Master Academic Facilities Plan for serving the diverse populations of the Twin Cities area.
- Effective delivery of the university's mission depends upon the creation of an efficiently operated west metro service and instructional hub to serve program needs and growing enrollment. Project will upgrade the quality, functionality and availability of student service and instructional spaces, as well as parking facilities, while reducing institutional operating costs as a result of leased facilities in the Minneapolis region.
- A state-owned facility will be a more cost-effective long-term approach for providing facilities that support ongoing program needs. The F.Y. 1999 lease cost for the existing Minneapolis facilities was $1.3 million.
- Cost analysis of owned vs. leased facilities indicates that, after including building operating costs and MnSCU debt service, the university will save over $20 thousand by owning vs. leasing by F.Y. 2024.
- Funding of the request will enable the university to improve programs offered in Minneapolis and provide a quality educational environment for students in that area.

Advantages of Co-Location with Minneapolis Community and Technical College:

- The co-located Student Service Center at the existing MCTC campus will serve as a service hub for Metro State students in the west metro areas, as the St. Paul Campus serves as a hub for the east metro area.
- The co-location accomplishes a 45,000 gross square foot reduction in the total space needs as compared to a stand-alone facility as a result of sharing spaces available on the MCTC campus. For example: Food service, lounge, general classrooms, laboratories, Learning Resource Center, study areas, Student Services, security and parking.
- Presently all classrooms in the rented space in Minneapolis are used at capacity in the evening hours. By co-locating with MCTC, the university could make more efficient use of both spaces, since the majority of MCTC classes are scheduled during the day and the majority (68%) of Metro State classes are offered in the evening
- Seventy-five percent (75%) of Metro State classes are upper division and graduate programs. Metro State's upper division and graduate programs at MCTC will complement the lower division offerings of MCTC by providing students with a 2 + 2 seamless academic pathway and menu of programs from freshman level to masters' degrees. This will facilitate a higher retention and persistence rate.
- By locating on the MCTC campus, Metro State would be able to expand the 2-year programs currently offered at MCTC to seamless 4-year programs. Metro State would also be able to expand week-end and evening offerings for MCTC students.

Enrollment Trends:

- Metro State expects continued enrollment increases at a rate of about 3% per year.
- Minneapolis is the center of the state's greatest population density and home to the largest minority population. The minority population is the largest growing segment of K-12 graduates and the largest potential for future student

enrollments. Historically, approximately half of Metro State's students have come from the Minneapolis region. Students of color comprise 19% of Metro's F.Y. 1999 enrollment, compared to 5.9% for the other state universities.

- Metro serves an older, more place-bound population. The average age of Metro students is 34, higher than the system average. The majority (67%) have full-time jobs. The majority (70%) come from families with no tradition of post-secondary education.

Project Rationale and Predesign:
The project will consolidate major leased facilities in this region into permanent facilities co-located and shared with MCTC. While this site provide a west metro service and instructional hub, the university will continue to use space in other facilities including other MnSCU campuses in the west metro area.

A pre-design was just initiated with foundation funds in August, so no report is available at this time.

Preliminary work envisions an architectural design that will consist of a four-story structure built into and over the existing MCTC parking ramp, on the Hennepin Avenue side. Design detail and building materials will complement and conform to the design direction of the existing MCTC campus buildings. The design also envisions softening the streetscape to provide an attractive gateway to the campus.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Funding of this request is expected to significantly reduce agency operating costs. In a typical state leased facility use agreement, the Lessee (Metro State) annually pays the Lessor an amount that includes not only the cost of utilities and maintenance, but also property taxes, property assessments, debt service costs and Lessor profits. In a state-owned facility, Metro State will be paying only for utilities, maintenance, and debt service, thus significantly reducing annual costs.

Annual building operation costs are estimated at $2.90 per square foot, or $290 thousand for maintenance and utilities, with an additional $167 thousand for 1 maintenance engineer and 3 custodial FTE's. This provides an anticipated $843 thousand in savings over current lease costs.

OTHER CONSIDERATIONS:

This project will be located on existing state land in Minneapolis and does not require additional land acquisition.

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Mn State Colleges and Universities
Metro SU- Minneapolis Campus Design

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign **SUBTOTAL**	70	0	0	0	70	02/1999	12/1999
3. Design Fees							
Schematic	0	435	0	0	435	07/2000	11/2000
Design Development	0	335	0	0	335	12/2000	03/2001
Contract Documents	0	630	0	0	630	04/2001	10/2001
Construction Administration	0	0	0	0	0	10/2001	05/2003
SUBTOTAL	0	1,400	0	0	1,400		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	21,850	0	21,850		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	700	0	700		
SUBTOTAL	0	0	22,550	0	22,550		
6. Art **SUBTOTAL**	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction			02/2003				
Inflation Multiplier		0.00%	17.70%	0.00%			
Inflation Cost **SUBTOTAL**		0	3,991	0	3,991		
9. Other **SUBTOTAL**	0	0	0	0	0		
GRAND TOTAL	$70	$1,400	$26,541	$0	$28,011		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,400	26,541	0	27,941
State Funds Subtotal	0	1,400	26,541	0	27,941
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	70	0	0	0	70
Other	0	0	0	0	0
TOTAL	**70**	**1,400**	**26,541**	**0**	**28,011**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	307	334
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	528	580
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	2,600	2,600	2,600	217	0
Expenditure Subtotal	2,600	2,600	2,600	1,052	914
Revenue Offsets	0	0	0	0	0
TOTAL	2,600	2,600	2,600	1,052	914
Change from Current FY 2000-01		0	0	<1,548>	<1,686>
Change in F.T.E. Personnel		0.0	0.0	4.0	4.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	934	66.7%
User Financing	466	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

There are no cost indicated for occupancy or project management. Please justify.

Department of Finance Analysis:

The proposal requests design funds to establish a permanent Minneapolis campus of Metro State across the street from the Minneapolis C&TC.

While the stated outcome is a 45,000 square foot reduction in required space due to sharing common spaces with Minneapolis C&TC, the request proposes to replace 85,000 square feet of existing leased space in Minneapolis with 110,000 in new owned space.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	168

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2000 STATE APPROPRIATION REQUEST: $2,000

AGENCY PROJECT PRIORITY: 19 of 23

PROJECT LOCATION: Rochester Community and Technical College

Funds are requested to complete construction of an internal campus road system; to design and construct replacement athletic fields displaced by road work; to pre-design, design and begin construction of new quadrangle; and to complete master site utility plan for University Center Rochester.

This project will begin necessary infrastructure improvements at University Center Rochester to support the growing campus. It includes:

1) $1.65 million in general obligation bonds for the following 3 capital projects:
   a. to engineer and complete construction of the internal campus road system.
   b. to design and construct replacement of athletic fields displaced by the road. The city of Rochester Parks and Recreation Department is providing matching funds.
   c. to predesign, design and partially construct the quadrangle between Rochester's main building and the new sports center (currently under construction). This quadrangle design will include underground utilities, landscaping and a reconfigured east campus entrance. This project includes construction of the underground utilities and landscaping.

2) $350 thousand in general fund appropriation to complete a master site utilities network plan for infrastructure improvements for storm water drainage, sanitary sewer, potable water, chilled water, electrical power, natural gas, steam heat and telecommunications utilities. This study will research the feasibility of connecting UCR heating/cooling utilities to the nearby Olmsted County Waste-to-Energy Power Plant.

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

The master facilities plan for the Rochester campus is completed. This master plan provides for physical unification of the former campuses of the technical and community colleges. The first 3 projects above (roadway, athletic fields and quadrangle) are addressed in the master plan with further study of some infrastructure needs necessary.

Rochester is currently adding a sports center to its campus. Further, the master facilities plan has recommended several future buildings that will create a campus for University Center Rochester. The internal roadway is needed to tie 2 previous campuses together into one campus to meet the goals of the merger and to provide easy access to planned future construction. The requested project will finish the last segment of this road project, including sidewalks, walking/bike paths, lighting, directional signage and landscaping.

The current road project and construction of the new sports center has displaced several athletic fields. This request is for UCR's share of a joint project with the city of Rochester to replace these fields. The city will also collaborate in operating costs for these fields.

A key component of the master plan for UCR includes the construction of a central campus Quadrangle. This will be a landscaped mall area that will provide a student gathering place, include utility circulation routes connecting existing and future buildings, and reserve sites around the Quadrangle perimeter to accommodate future buildings as campus growth evolves.

The general fund request for further utility master planning is essential to the overall effectiveness of the siting, design and construction of future buildings and support facilities. Backbone utility systems should be planned to ensure future building projects adequately address the need for utility service. This is particularly critical for electrical power, heat and chilled water service. Failure to provide such campus infrastructure plans can result in improperly locating future facilities and developing inefficient utility services. Then, as future development occurs, it would be costly to make corrections to accommodate poorly planned site infrastructure.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

This project is expected to result in increased annual lighting of $10 thousand and an increase of $2 thousand for snow removal and road maintenance.

OTHER CONSIDERATIONS:

The city of Rochester has allocated $20 million in sales tax revenue for higher education projects on the UCR campus. The city is contributing $8.9 million for sports center funding, and this project is now under construction.

This project also includes higher education's share of athletic fields displaced by the current roadway project. These fields are being co-developed with Rochester's Park and Recreation Department and several youth athletic associations. The city of Rochester has allocated $500 thousand as their share of the athletic fields.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	0	22	0	0	22	07/2000	12/2000
3. Design Fees							
Schematic	0	0	0	0	0	01/2001	10/2001
Design Development	0	104	0	0	104	01/2001	10/2001
Contract Documents	0	86	0	0	86	11/2001	01/2002
Construction Administration	0	0	0	0	0	01/2002	12/2002
SUBTOTAL	0	190	0	0	190		
4. Project Management						04/2002	12/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
Other Costs	0	74	0	0	74		
SUBTOTAL	0	74	0	0	74		
5. Construction Costs						04/2002	12/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,020	0	0	1,020		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	121	0	0	121		
SUBTOTAL	0	1,141	0	0	1,141		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		09/2002					
Inflation Multiplier		15.60%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		223	0	0	223		
9. Other SUBTOTAL	0	350	0	0	350	01/2001	12/2001
GRAND TOTAL	$0	$2,000	$0	$0	$2,000		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,650	0	0	1,650
General Fund Projects	0	350	0	0	350
State Funds Subtotal	0	2,000	0	0	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**2,000**	**0**	**0**	**2,000**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	24	24	24
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	24	24	24
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	24	24	24
Change from Current FY 2000-01		0	24	24	24
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,101	66.7%
User Financing	549	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

As an infrastructure project predesign is not required.

Department of Finance Analysis:

The bulk of this request, $1.65 million in bonds, is for roadwork, reconstruction of displaced athletic fields, and partial construction of a link to the new regional Sports Center being built on campus.

This request also includes $350 thousand from the general fund for master site utility planning which is not considered bond eligible.

The University Center in Rochester is an innovative higher education experiment uniquely demonstrating three of MnSCU's long-range strategic goals: Program and Service Alignment, Partnerships, and Cooperation/Collaboration. It teams two (formerly three) MnSCU institutions and the U of M to deliver highly customized courses serving unique local needs. However, the project received a relatively low strategic linkage score because it is not clear how this specific project will advance the mission of this unique campus in improving and expanding educational opportunities and services for students. Demonstrated collaboration with the University of Minnesota and a higher ranking by MnSCU would also have suggested stronger institutional commitment to advancing the project.

The roadway development portion of this project was part of MnSCU's 1998 Capital request. It was not funded by the 1998 Legislature. MnSCU's internal priority ranked this project as 22 out of 23 in 1998, and 19 out of 23 in 2000.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	158

Dollars in Thousands ($137,500 = $138)

2000 STATE APPROPRIATION REQUEST: $4,000

AGENCY PROJECT PRIORITY: 20 of 23

PROJECT LOCATION: Itasca Community College (Grand Rapids)

PROJECT DESCRIPTION:

This request is to design, construct, furnish and equip a new engineering/technology center with attached student housing (25,000 GSF).

The new facility would house a single complex connected to the existing campus. It would include:

- 2 Classrooms with attached Lab Space and Faculty Office
- 2 Restrooms
- 1 Computer Lab
- 1 Multipurpose Area
- 1 ITV Studio
- 1 Student Lounge
- Attached Student Housing to accommodate 36 students

To date, $500 thousand has been contributed by the Blandin Foundation to match this capital request, highlighting the community's support for this "learning community."

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

MnSCU Strategic Plan:
This new Engineering and Technology Center at Itasca will prepare students for high quality, well-paid, technical jobs to meet the employment needs of local employers for trained engineers. This projects meets MnSCU's goals of:

- *Academic Accountability.* Students who had not had an engineering career goal previously will be immersed in an engineering program to encourage their sustained interest and to better measure their achievement.
- *Career Education.* This program will not only provide training for an excellent career with a pay-scale far above the average for Northeastern Minnesota, but will provide life skills in technical education and training that will transfer.
- *Electronic Education.* The Engineering Center will be equipped with the latest technology; a 24-hour open computer lab, Auto CAD, CAD CAM stations and an ITV studio. In addition, one conference room will be equipped to enable place-bound engineering students to earn a Master's Degree through distance learning.
- *Program and Service Alignment.* A survey was conducted of 15 local businesses that hire engineers. They are currently hiring engineers from all over the state and nation, but are very interesting in providing internships and other mentoring opportunities to be able to hire engineers locally.
- *K-12 Partnerships.* Itasca has a National Science Foundation Grant to teach K-12 science teachers how to conduct calculator-based laboratories for high school students. These lab-centered training institutes are conducted each summer.

Itasca Strategic Plan:
Itasca Community College completed a Campus Strategic Plan in the spring of 1999. One of the goals outlined in that plan is that ICC develop and maintain connections within and outside the College to help learners and the community meet challenges for the future, which is defined as the "Learning Community." ICC focuses on learners rather than students, because the mission of ICC to provide educational opportunities to learners of all ages using all the media and technology available. ICC intends to offer opportunities for educational enrichment inside and outside the classroom. To this end, the Engineering and Technology Center is the Number 1 priority in meeting these academic goals.

The goal of this program is to offer a full range of pre-engineering and engineering educational opportunities to learners of all ages in the Grand Rapids service area. It will begin with partnerships with high school teachers and high school students, through enrollment for 2 years in Itasca's pre-engineering program, to ITV instruction from 4-year colleges for Bachelor's and Master's degrees in engineering for working engineers (our current contract is with the University of North Dakota).

Enrollment Trends:
Pre-Engineering Program Enrollments:

1996	1998	1999	2000
35	40	71	75

Itasca Community College general population FYE enrollments:

841	891	873	920

Most of the students enrolled in the pre-engineering program are first generation post-secondary attendees. Itasca has been awarded a National Science Foundation Grant to train K-12 high school science teachers in the use of calculator-based lab-centered instruction, which is designed to spark students' interest in engineering and provide them some base level skills in engineering. Itasca is working with 15 high schools to train their teachers and is planning to use this new facility to conduct summer institutes for high school teachers all over Minnesota. Itasca has also entered into an agreement with the Leach Lake Tribal College to offer a 1 + 2 pre-engineering program to their students. These are

important components to attracting students who have not had an engineering career goal.

Currently, 100 students attending engineering programs at the University of North Dakota are from the Grand Rapids service area. It is hoped that this new facility will also enable Itasca to capture some of that student base.

A recent survey of 15 companies in the Grand Rapids area that employ engineers showed that most are hiring engineers from outside and moving them in. Itasca plans to collaborate with some of these businesses in setting up laboratories for internship practicals that will offer opportunities to Itasca's students to work with an engineer mentor on a real applied engineering problem.

Project Rationale and Predesign:
A proven, in place, "Learning Community" for engineering at ICC will be extended to 70-80 freshmen and sophomore pre-engineering students. The Engineering and Technology Center is considered an innovative approach to bringing educational program and learning environment together. Students will be living where they learn, a concept that will immerse students in a facilitative learning environment that will foster student success. The Center will have an open computer lab with the most modern computer equipment (Auto CAD, CAD CAM, etc) available for 24-hour use by the students living in the attached housing.

The new Engineering/Technology Center would provide a physical space sufficient for an established, growing and business-connected engineering student learning community. Learners will obtain all the necessary academic experience for a smooth transition to an engineering degree. Students will obtain direct work experience with regional business/industry in a small research and development center. Area businesses have made commitments to providing staff engineers to work collaboratively with students in this research lab.

A predesign has been funded by the Blandin Foundation and from operating budget funds and it is anticipated that the predesign will be available in November or December of 1999.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Additional expenses for heat, lights, telecommunications, etc are anticipated to be $30 thousand per year. One additional custodial FTE will be added for a yearly expense of $30 thousand. A live-in Resident Assistant will be added at 0.5 FTE for $15 thousand per year.

OTHER CONSIDERATIONS:

Because the housing portion will generate revenue, MnSCU is proposing to pay one-half of the debt service on this project rather than the normal one-third. The campus will fund the extra 17% debt service from revenues generated from the housing.

The consequences of not funding this project are:

- An established and growing engineering program will have to either scale back thus denying engineering career entrance to an economically disadvantaged population, or will have to largely abandon a proven instructional strategy of project learning, lab central instruction, and learner community because of simple space constraints.

- High schools of the region will not be able to participate in career preparation for engineering and technology through the business collaboration already in place and proposed to be enhanced by the space afforded with this project.

Land is currently available on campus for this new facility, so site selection is not required.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Bill Maki, Director of Finance and Facilities
Itasca Community College
1851 East Highway 169
Grand Rapids, MN 55744
Phone: (218) 327-4460
Fax: (218) 327-4350

Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	40	0	0	0	40	09/1998	10/1999
3. Design Fees							
Schematic	0	28	0	0	28	07/2000	09/2000
Design Development	0	56	0	0	56	09/2000	10/2000
Contract Documents	0	126	0	0	126	11/2000	01/2001
Construction Administration	0	70	0	0	70	01/2001	08/2002
SUBTOTAL	0	280	0	0	280		
4. Project Management						05/2001	08/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						05/2001	08/2002
Site & Building Preparation	0	50	0	0	50		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	3,029	0	0	3,029		
Infrastructure/Roads/Utilities	0	50	0	0	50		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	139	0	0	139		
SUBTOTAL	0	3,268	0	0	3,268		
6. Art SUBTOTAL	0	32	0	0	32	05/2002	08/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	350	0	0	350	03/2002	08/2002
Telecommunications (voice & data)	0	41	0	0	41	05/2001	08/2002
Security Equipment	0	15	0	0	15	05/2002	08/2002
Commissioning	0	35	0	0	35	06/2002	08/2002
SUBTOTAL	0	441	0	0	441		
8. Inflation							
Midpoint of Construction		12/2001					
Inflation Multiplier		11.90%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		478	0	0	478		
9. Other SUBTOTAL	0	1	0	0	1	05/2001	08/2002
GRAND TOTAL	$40	$4,500	$0	$0	$4,540		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,000	0	0	4,000
State Funds Subtotal	0	4,000	0	0	4,000
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	30	500	0	0	530
Other	0	0	0	0	0
TOTAL	**40**	**4,500**	**0**	**0**	**4,540**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	37	90	90	90
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	30	60	60	60
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	67	150	150	150
Revenue Offsets	0	0	0	0	0
TOTAL	0	67	150	150	150
Change from Current FY 2000-01		67	150	150	150
Change in F.T.E. Personnel		0.7	1.5	1.5	1.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,000	50.0%
User Financing	2,000	50.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign should be completed prior to a capital request for design and construction to assure the accuracy of the project scope and costs.

Department of Finance Analysis:

The request is to design and construct a new engineering/technology center, including student housing.

Student housing at two year institutions is a complex issue. MnSCU's proposed *Two Year Student Housing Guideline D* states, "MnSCU will normally not seek legislative authority for construction and/or ownership of student housing at two year institutions." *(Board of Trustees, September 22, 1999)*

This new engineering/technology center with housing would be an expansion of the role normally associated with community colleges. The narrative discusses how this new concept/program might retain area students currently going to University of North Dakota; an equally relevant question to consider is how this new program might affect current programs at Bemidji State and at UMD.

Please note that the user-financed portion of this project is 56%, compared with the MnSCU standard of 33%. This is due to the fact that income will be generated from the residential fees.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	56
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	156

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2000 STATE APPROPRIATION REQUEST: $4,100

AGENCY PROJECT PRIORITY: 21 of 23

PROJECT LOCATION: Moorhead State University

PROJECT DESCRIPTION:

The request is to demolish and remove structures from recently acquired land, and develop parking facilities for commuter students, including paving, signage, personal security facilities and landscape amenities at Moorhead State University.

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

Strategically, both MnSCU and Moorhead State University emphasize access as a strategic direction. While one may look at access only in terms of academic programs, reality has required Moorhead State University to also place emphasis on its vehicle parking limitations.

The number one complaint of students continues to be lack of parking. Over 70% of our students commute, along with almost 700 employees. Moorhead State University was given Legislative authority to purchase the structures (mostly residential) in a 5-block area 10 years ago. As the last few purchases reach closure, the University must respond to the future use of the acquired area.

Strategically, both MnSCU and Moorhead State University understand that the current state of the 5-block expansion area is a public relations nightmare for the state of Minnesota. There are many vacant houses within the area, and 35 houses that need to be demolished from the site. A task force studied the 5-block area and made its recommendations for the development of the area to President Barden this past summer. The recommended development of the 5-block area is represented in Exhibit 1, on the next page.

Much of the future development of the area is associated with access to certain University departments, services, and parking. As depicted in Exhibit 1, the area runs from 9th Avenue on the south, running between 10th and 11th Street South, northward for four blocks to 5th Avenue South, as the northern expansion boundary. In addition, the acquisition included the block between 11th and 12th Streets and running from 6th Avenue South, northward to 5th Avenue South.

Exhibit 1 shows the construction of a facility that would house the Speech/Language/Hearing Sciences Clinic, Early Childhood Program, and Nursing Department. Additionally, there may be a multi-use complex just north of 7th Avenue. Currently, Moorhead State University will also propose a future building site just south of the Center for Business site. The site will most likely be for a state-of-the-art structure for the Graphic Arts and Communications programs of the future. The remaining area in the 5-block expansion will be used for parking.

Excluding the 5-block area, MSU has 2,038 gravel parking spots on its main campus. Included within the 2,038 spaces are 107 handicap spaces (which are mandated by code).

The 5-block area currently has 650 gravel parking spots. Finalization of the project is expected to result in approximately 850 asphalt parking spots. Therefore, MSU will have a total of 2,888 parking spots. Students in resident housing use approximately 1,200 spots. That leaves 1,688 spots for approximately 6,000 students, faculty and staff who commute to campus. Street parking around MSU will continue to be a very important source of parking.

Moorhead State University has previously received $5.1 million to complete the purchase of the land in the 5-block area and now wishes to develop permanent, paved, well-lighted and aesthetically pleasing parking facilities on the acquired land.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Existing parking lots in this 5-block area are gravel lots and result in extensive maintenance. We expect the annual costs of maintaining the lots and upkeep on the houses to be significantly reduced, while the parking revenues increase.

Annual expenses are expected to rise $6.5 thousand for additional plowing, striping, etc for 200 additional parking spaces. Additional revenues of $8 thousand per year are anticipated. Excess revenues above expenses will be used to pay for resurfacing the existing 2,038 parking spots on campus, which are in terrible condition.

OTHER CONSIDERATIONS:

Failure to respond to this need will be detrimental to community relations because the University will be perceived to be unconcerned about the visual impact of the neighborhood, and the carry-over to adjacent property owners. Commuter students will search out competing institutions that are able to provide better service.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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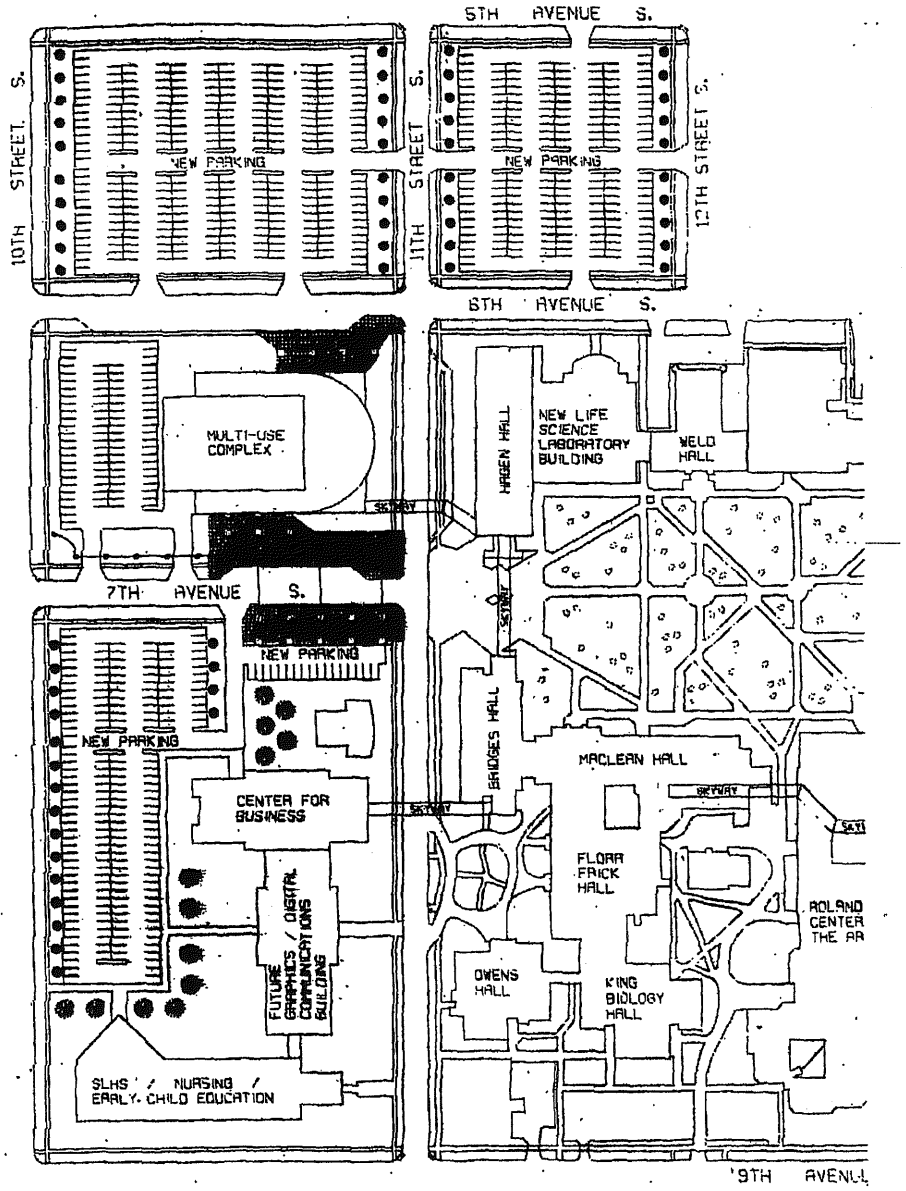
5TH AVENUE S.
10TH STREET S.
11TH STREET S.
12TH STREET S.
NEW PARKING
NEW PARKING
8TH AVENUE S.
MULTI-USE COMPLEX
HAGEN HALL
NEW LIFE SCIENCE LABORATORY BUILDING
WELD HALL
SKYWAY
7TH AVENUE S.
NEW PARKING
NEW PARKING
BRIDGES HALL
MACLEAN HALL
CENTER FOR BUSINESS
FLORA FRICK HALL
ROLAND CENTER THE AR
FUTURE GRAPHICS / DIGITAL COMMUNICATIONS BUILDING
OWENS HALL
KING BIOLOGY HALL
SLHS / NURSING / EARLY CHILD EDUCATION
9TH AVENUE

Mn State Colleges and Universities
Moorhead SU - 5-Block Expansion Area Parking

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition						10/1990	01/2000
Land, Land and Easements, Options	$5,112	$0	$0	$0	$5,112		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	5,112	0	0	0	5,112		
2. Predesign SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	104	0	0	104	08/2000	09/2000
Contract Documents	0	140	0	0	140	09/2000	10/2000
Construction Administration	0	220	0	0	220	10/2000	05/2001
SUBTOTAL	0	464	0	0	464		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						10/2000	05/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	741	0	0	741		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	2,346	0	0	2,346		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	231	0	0	231		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	3,318	0	0	3,318		
6. Art SUBTOTAL	0	39	0	0	39	10/2000	05/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		01/2001					
Inflation Multiplier		7.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		279	0	0	279		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$5,112	$4,100	$0	$0	$9,212		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	5,112	4,100	0	0	9,212
State Funds Subtotal	5,112	4,100	0	0	9,212
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**5,112**	**4,100**	**0**	**0**	**9,212**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	13	13	13
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	13	13	13
Revenue Offsets	0	0	<16>	<16>	<16>
TOTAL	0	0	<3>	<3>	<3>
Change from Current FY 2000-01		0	<3>	<3>	<3>
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
Purchase of properties with total appropriations of $5,111,229	5,112

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,735	66.7%
User Financing	1,365	33.3%

STATUTORY AND OTHER REQUIREMENTS
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign not required for a project of this nature.

Department of Finance Analysis:

This request is to demolish buildings on blighted property and to develop new parking facilities at Moorhead State.

The proposal creates 200 new parking spots and upgrades 650 existing gravel parking spots. Assigning the requested funds to the new parking equates to $20 thousand per new parking spot. Assigning the requested costs to all 850 spots equates to almost $5 thousand per parking spot.

The new parking spots are anticipated to generate additional revenue for the school, and some consideration could be given to increasing the debt-service requirement for this project.

Although this project is carried as the 21st of 23 requests in MnSCU's capital budget, it was presented as an emergency request in the 1999 session.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	203

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2000 STATE APPROPRIATION REQUEST: $550

AGENCY PROJECT PRIORITY: 22 of 23

PROJECT LOCATION: St. Cloud State University

PROJECT DESCRIPTION:

The request is for design, through construction bid documents, of the preservation and renovation of Eastman Hall (45.997 GSF).

Eastman was constructed in 1929 as the university's physical education facility. Usage of this building will not change after the renovation; it will continue to be a recreation facility.

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

St. Cloud State University Master Plan and Space Utilization:
Consistent with the University's mission, the recreation needs of students will continue to be an important element of the total education program. The renovation of this facility is the most cost-effective way to provide these services. A recently completed space utilization study found St. Cloud to have just an adequate amount of space for physical education facilities. This study included Eastman Hall in its inventory.

Project Rationale and Predesign:
Although Eastman Hall has been in continuous service since 1929, it has never been renovated. In recent years, Eastman has served as a key facility for intramural sports and student recreation and fitness. The proposed renovation would result in the replacement of the aged mechanical and electrical systems, improvement of the building's energy efficiency, as well as increased suitability and preservation of an historic structure.

Predesign is complete.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The renovation would decrease heating energy use. Presuming the addition of mechanical ventilation and air conditioning, the electrical use would increase. While there is not specific information on Eastman's heating cost, presently average fuel cost is twenty cents per GSF. We estimate Eastman to be 75% higher than this and with renovation, anticipate an "average building" saving of at least 15¢ per square foot, which translates to an annual savings of $7 thousand. Electrical use for fans and pumps would increase. Our estimate is that this would increase use by about twenty-five cents per GSF or $12 thousand annually. The net change is an increase in utility costs of $5 thousand annually. This is in context of a total fuel and energy cost on campus of $1.7 million.

Maintenance costs would also decrease marginally with new finishes and an air filtering system.

OTHER CONSIDERATIONS:

As the building continues to age it will become less efficient to operate and less useful to students. As the costs of energy rise the inefficiencies of the heating system and the building envelope will become increasingly costly.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	17	0	0	0	17	09/1997	03/2000
3. Design Fees							
Schematic	0	98	0	0	98	05/2001	09/2001
Design Development	0	112	0	0	112	09/2001	05/2002
Contract Documents	0	126	0	0	126	05/2002	08/2002
Construction Administration	0	112	0	0	112	08/2002	12/2003
SUBTOTAL	0	448	0	0	448		
4. Project Management						09/2002	12/2003
State Staff Project Management	0	0	0	0	0		
Construction Management	0	102	66	0	168		
SUBTOTAL	0	102	66	0	168		
5. Construction Costs						09/2002	12/2003
Site & Building Preparation	0	0	56	0	56		
Demolition/Decommissioning	0	0	154	0	154		
Construction	0	0	3,273	0	3,273		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	57	0	57		
Construction Contingency	0	0	297	0	297		
SUBTOTAL	0	0	3,837	0	3,837		
6. Art SUBTOTAL	0	0	42	0	42	08/2002	12/2003
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	180	0	180	06/2003	12/2003
Telecommunications (voice & data)	0	0	18	0	18	09/2002	12/2003
Security Equipment	0	0	15	0	15	09/2003	12/2003
Commissioning	0	0	30	0	30	10/2003	12/2003
SUBTOTAL	0	0	243	0	243		
8. Inflation							
Midpoint of Construction			06/2003				
Inflation Multiplier		0.00%	19.40%	0.00%			
Inflation Cost **SUBTOTAL**		0	812	0	812		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$17	$550	$5,000	$0	$5,567		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	550	5,000	0	5,550
State Funds Subtotal	0	550	5,000	0	5,550
Agency Operating Budget Funds	17	0	0	0	17
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**17**	**550**	**5,000**	**0**	**5,567**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	10	10
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	10	10
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	10	10
Change from Current FY 2000-01		0	0	10	10
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	367	66.7%
User Financing	183	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has not been received for a recommendation.

Department of Finance Analysis:

Requests design funds to plan renovation of Eastman Hall.

The strategic score points for state asset management reflects the system's decision to rehabilitate an old building with significant historical character rather than demolish and rebuild. The relatively high score for customer service/statewide significance reflect the fact that the remodeling will provide this old building with many new features students and staff have come to expect and also SCSU's status as a magnet for students from all over the region and state.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	223

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

2000 STATE APPROPRIATION REQUEST: $1,638

AGENCY PROJECT PRIORITY: 23 of 23

PROJECT LOCATION: Hennipin TC (Eden Prairie & Brooklyn Park)

PROJECT DESCRIPTION: The request is to remodel, furnish and equip high-bay garages at each campus of Hennepin Technical College for more flexible uses and code required exits (3,400 GSF each campus).

The current high-bay area at both Eden Prairie and Brooklyn Park is configured as one lecture space, one outmoded electronics laboratory, and one high-bay shop room. The remodeled areas at each campus will include 2 lecture rooms, 2 computer classrooms (each with 24 stations), and one exit corridor. The corridor will provide the remodeled 3,400 GSF area with access to 2 exits required by code, and will provide 12,000 GSF of adjoining shops with access to a code required second exit. Lecture rooms and computer rooms will support adjoining computer shop areas. Existing architectural, mechanical, electrical, and fire protection systems will be extended and upgraded to current standards.

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

MnSCU Strategic Plan: As work environments for business and industry change, so must the training we provide. Our students come with expectations for technologically advanced curriculum, faculty, equipment and facilities. More of our students are employed and want to upgrade their skills at our institution. As expectations and demands increase, we must respond. Our campuses opened in 1972. The design was progressive for the time but needs change for today. This project meets MnSCU's strategic goals of:

- Academic Accountability
- Program and Service Alignment
- Career Education

Hennepin Technical College Strategic Plan:
Student Success
-Goal # 2: Increased access to computers will allow more sections of training on the latest software.
-Goal # 3, 4 & 16: Many programs have large enrollments in evening sections. For example, enrollment in Fluid Power splits into thirds (traditional time, late afternoon, and evening). Students in late afternoon and evening sections usually are looking for skill or career upgrading.
-Goal #8: Improvements to the learning environment will be realized with better ventilation, more appropriate use of space, and compliance with fire codes.
-Goal # 15: New equipment in labs will increase availability of technology.

This project would replace 2 copper-lined shield rooms with classrooms. At each campus, it will also convert a large open area with high ceilings, poor acoustics, and one exit into 2 spaces designed for flexible use. HTC's strategic plan states that learning facilities should support the use of technology, allow flexibility for change, be comfortable, attractive and user friendly, be conducive to teamwork, and include larger computer laboratories and lecture rooms. This project would move the institution further towards those goals.

The college established a Facilities Committee in 1997/98, with representation from the faculty Senates, employee units (AFSCME, MAPE, MMA, Administration) and students. The group gave input into critical areas at each campus and reviewed the recommendations for projects. All staff were sent the list of recommended projects and were given opportunity for comment. This project maintained a high institutional ranking.

Rationale and Predesign: The primary use of the remodeled areas would be as computer labs and larger lecture rooms. Students enrolled in Plastics, Machine Trades, Fluid Power, Electronics, Packaging, Child Development, Heating, Air Conditioning and Ventilation, Landscaping, and Transportation programs have limited access to computers. The proposed labs would provide 48 additional stations at each campus.

Currently, the shield rooms are used as classrooms. Students and faculty have expressed complaints regarding the air quality and lack of proper ventilation. During the last year, some classes were relocated due to air quality. Students and faculty can only enter or exit the shield rooms through another classroom, is violation of fire codes. The project would create a hallway with proper exits. The project also includes construction of a handicapped access ramp at the entrance closest to this wing of the building.

A predesign for the renovation was completed in 1998.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):
There will be minimal impact on the operating budget since there is no increase in area, and no new programs will be added. This project just reconfigures space for current programs.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:
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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	7	0	0	0	7	04/1998	08/1998
3. Design Fees							
Schematic	0	12	0	0	12	06/2000	08/2000
Design Development	0	15	0	0	15	08/2000	10/2000
Contract Documents	0	61	0	0	61	10/2000	11/2000
Construction Administration	0	31	0	0	31	06/2000	08/2001
SUBTOTAL	0	119	0	0	119		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						01/2001	08/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	20	0	0	20		
Construction	0	712	0	0	712		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	14	0	0	14		
Construction Contingency	0	72	0	0	72		
Other Costs	0	110	0	0	110		
SUBTOTAL	0	928	0	0	928		
6. Art SUBTOTAL	0	6	0	0	6	08/2000	08/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	434	0	0	434	02/2001	08/2001
Telecommunications (voice & data)	0	16	0	0	16	01/2001	08/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	450	0	0	450		
8. Inflation							
Midpoint of Construction		05/2001					
Inflation Multiplier		9.00%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		135	0	0	135		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$7	$1,638	$0	$0	$1,645		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,638	0	0	1,638
State Funds Subtotal	0	1,638	0	0	1,638
Agency Operating Budget Funds	7	0	0	0	7
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**7**	**1,638**	**0**	**0**	**1,645**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,093	66.7%
User Financing	545	33.3%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has been completed for this project request.

Project management costs are not included.

Occupancy costs are 48.5% which are above the guidelines of 5-7%. Please justify.

Department of Finance Analysis:

The request is for funds to remodel specific areas at each Hennepin Technical College Campus. It is actually 2 separate projects, remodeling identical space on 2 similar campuses. It could be split in half if necessary.

Both campuses are projecting enrollment increases of 15% by 2003. Brooklyn Park has the larger enrollment, while Eden Prairie seems to have the greatest space deficits according to the recent space utilization study. *(Paulien & Associate, July 99).*

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	168

University of Minnesota

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Projects Summary

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds ($ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
Systemwide - HEAPR	1	$16,000	$0	$0	$16,000	435	$9,000	$0	$0
East Bank - Molecular & Cellular Biology Building	2	35,000	0	0	35,000	340	35,000	0	0
West Bank - Art Building & Infrastructure	3	21,000	0	0	21,000	362	0	0	0
St. Paul - Microbial & Plant Genomics Building	4	10,000	0	0	10,000	275	10,000	0	0
St. Paul - Plant Growth Facilities Replcmnt&Renov	5	17,100	0	0	17,100	345	0	0	0
Duluth - Music Performance Laboratory	6	6,100	0	0	6,100	191	0	0	0
Crookston - Kiehle Bldg Renovation & Addition	7	6,500	0	0	6,500	325	0	0	0
Morris - Science & Math Building Renovation/Ph 2	8	8,200	0	0	8,200	300	0	0	0
Research & Outreach Centers- Facility Improvements	9	4,000	0	0	4,000	220	0	0	0
Duluth - Bulldog Sports Center	10	10,400	0	0	10,400	152	0	0	0
2002-2004 Governor's Planning Estimates		0	0	0	0		0	50,000	50,000
Crookston - Bede Hall		0	3,000	0	3,000		0	0	0
Duluth - Lab Science Building		0	21,500	0	21,500		0	0	0
Knoll - Jones Hall		0	8,000	0	8,000		0	0	0
Knoll - Infrastructure Phase I		0	10,000	0	10,000		0	0	0
Knoll - MRRC		0	17,000	0	17,000		0	0	0
Knoll - Nicholson Hall		0	16,000	0	16,000		0	0	0
Morris - Old Humanities		0	1,800	0	1,800		0	0	0
Morris - Community Services		0	1,200	0	1,200		0	0	0
Northrop Mall - IT Project		0	15,000	0	15,000		0	0	0
Northrop Mall - Northrop Auditorium		0	6,700	0	6,700		0	0	0
Research & Outreach Centers		0	3,400	0	3,400		0	0	0
St. Paul - District Planning		0	300	0	300		0	0	0
Systemwide - HEAPR: Chilled Water		0	15,000	0	15,000		0	0	0
Systemwide - HEAPR: Health & Life Safety		0	10,000	0	10,000		0	0	0
AHC - Biomedical Library		0	0	12,750	12,750		0	0	0
Crookston - Other Academic Projects		0	0	3,400	3,400		0	0	0
Duluth - Vacated Academic Space		0	0	3,400	3,400		0	0	0
Knoll - Folwell Hall		0	0	21,250	21,250		0	0	0
St. Paul - Plant Growth Teaching Conservatory		0	0	500	500		0	0	0
Knoll - Pillsbury Hall		0	0	10,000	10,000		0	0	0
Morris - Briggs Library		0	0	2,550	2,550		0	0	0
Morris - Other Academic Projects		0	0	850	850		0	0	0
Northrop Mall - IT Project		0	0	42,500	42,500		0	0	0
Research & Outreach Centers		0	0	3,400	3,400		0	0	0

Dollars in Thousands ($137,500 = $138)

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds ($ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
Systemwide - HEAPR: Chilled Water		0	0	15,000	15,000		0	0	0
Systemwide - Classroom Renovations		0	0	3,000	3,000		0	0	0
Systemwide - HEAPR: Health & Life Safety		0	0	10,000	10,000		0	0	0
Total Project Requests		$134,300	$128,900	$128,600	$391,800		$54,000	$50,000	$50,000

University Of Minnesota State Capital Request For Fiscal Years 2001-2002

	($ in millions)
Systemwide HEAPR	$16.0
Molecular and Cellular Biology Building	35.0
Art Building Replacement & Infrastructure	21.0
Microbial and Plant Genomics	10.0
Plant Growth Facilities Renovation and Replacement	17.1
Duluth: Music Performance Laboratory	6.1
Crookston: Kiehle Building Renovation and Addition	6.5
Morris: Science and Math Project, Renovation (Phase II)	8.2
Statewide Research and Outreach Centers	4.0
Duluth: Bulldog Sports Center	10.4
Total State Request:	**$134.3**

AGENCY MISSION STATEMENT:

The statutory mission of the University of Minnesota is to "offer undergraduate, graduate, and professional instruction through the doctoral degree, and be the primary state-supported academic agency for research and extension services" (M.S. 135A.052, subd. 1).

The University of Minnesota, founded in the belief that all people are enriched by understanding, is dedicated to the creation of knowledge and the advancement of learning and artistic activity; to the sharing of this knowledge through education for a diverse community; and to the application of this knowledge to benefit the people of the state, the nation, and the world. The University's mission is 3-fold:

Research and Discovery. Generate and preserve knowledge, understanding, and creativity by conducting high quality research, scholarship, and artistic activity that benefits students, scholars, and communities across the state, the nation, and the world.

Teaching and Learning. Share that knowledge, understanding, and creativity by providing a broad range of educational programs, in a strong and diverse community of learners and teachers, and prepare a graduate, professional and undergraduate student body for active roles in a multiracial and multicultural world.

Outreach and Public Service. Extend, apply, and exchange knowledge between the University and society by applying scholarly expertise to community problems, by assisting organizations and individuals to respond to their changing environments, and by making the knowledge and resources created and preserved here accessible to the citizens of the state, the nation, and the world.

Organization

As a comprehensive, research land-grant institution, the University of Minnesota carries out its mission on 4 campuses, at one collaborative center, and through numerous statewide outreach centers.

The University of Minnesota awards approximately 10,000 degrees per year, making it one of the leading degree granting institutions in the nation. Recruiting students who are prepared and motivated to take best advantage of the University's programs and maintaining access to these programs for all such students, regardless of their financial circumstances, are 2 of the most important University objectives.

The University plays a critical role in the state's economy and is a major stimulus of both economic activity and long-term development. The University of Minnesota, Twin Cities, is one of the nation's top 30 universities in any ranking of public and private universities. Only 17 states can boast a top-30 university, and only 12 support a public university of this caliber. In terms of population, Minnesota is the smallest state to support one of these institutions.

Through its outreach and public service programs, the University makes the knowledge and information generated by the faculty available to the state and its citizens in ways that go beyond the formalized instruction of its teaching and learning activities. The individual and collective actions of dozens of campuses, colleges and centers, as well as the University's outreach activities address significant aspects of the state's economy, cultural and community development, and quality of life.

TRENDS, POLICIES AND OTHERS ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Biology

A revolution is occurring in the Biological Sciences. The focus of human, animal and plant research is rapidly shifting from studying whole organisms and systems to understanding their underlying genetic design. This shift has created a common research effort across many different fields (medicine, biology, animal science, agriculture, and natural resources) and has created a need to bring historically separate disciplines together into interdisciplinary research teams. It may only be a relatively short time until the impacts of the biological revolution eclipse those experienced in the current digital era.

One of the emerging and most rapidly growing fields of Biology is Genomics. Predicted to revolutionize biology, agriculture, and medicine in the next century, Genomics is the study of the entire set of genes—or the genome—of a given organism. A genome is studied by determining the sequence of an organism's

genes, followed by determining the role of the gene sequences in various life processes. Knowledge of a complete genome allows unprecedented understanding of living things.

The sequencing of the human genome will be completed in the next year. The next wave of research will be to delve into this vast storehouse of new information and to start developing practical, socially beneficial applications. The University of Minnesota needs to find its place in this research.

With the human genome project almost complete, the international focus is shifting to plant and microbial Genomics. Microbes, or microscopic organisms, include bacteria and fungi and are essential to keeping earth's soil and water clean and allowing plants to grow. Plants provide the food for most living things. Hence, studying the genomes of plants and microbes is essential to advances in agriculture, as well as biotechnology and health care—all strengths of the University and Minnesota. Knowledge resulting from this work is leading to a more healthful food supply, new drugs and treatments, and new ways to clean up environmental contaminants.

Nationally, the federal government has set a course to increase research funding through the National Institute of Health (NIH). Also, the National Science Foundation has created a Plant Genome Initiative, which funded $13 million in University of Minnesota plant scientists' research projects just last year.

Undergraduate Education

The competition for good students, nation-wide, is fierce. The best Minnesota students know they are highly sought after and have high expectations for the universities that they chose to attend. Students, as the consumer of an increasingly expensive product, demand smaller classes, more access to the senior faculty, international opportunities, state of the art teaching laboratories and access to cutting edge computer technology.

Employers are also increasing their expectations for students coming out of higher education institutions. Regardless of the field, potential employers are demanding high skills and solid learning experiences. A university's success is as much tied to its ability to place its graduates as it is to its ability to recruit good students and faculty.

Despite the fierce competition, the University of Minnesota has increased its undergraduate enrollment by 7.5% over the last 5 years and anticipates selected but continued growth in the future. By all measures, this year's entering class was the most academically well-prepared group in the University's 150-year history.

University Community

The University's primary mission of creating and exchanging knowledge requires a physical environment that fosters formal and informal human interaction. A strong sense of community is essential if the necessary interaction is to occur between the diverse groups of people who come to the University's campuses. At the University of Minnesota, that demand for personal interaction and a sense of community continues to grow.

The forces that are driving the demand for greater community are similar to those driving the trends in undergraduate education. Students want the full college experience. They are seeking a community that provides on-campus housing, small classes, athletic and cultural events, recreation opportunities, quality faculty and excellent facilities. The demand for student housing, just one example of campus community, continues to outpace the University's ability to construct new units. For an institution charged with spreading its knowledge to the citizens of Minnesota, the nation and the world, it is important to be seen as open, inviting and inclusive.

For the faculty, which continues to engage in more interdisciplinary activities, a strong campus community is essential to their professional success. Casual encounters and informal gatherings often form the basis for future research and teaching collaborations. New teaching paradigms, which focus on more interactive learning opportunities like seminars, guest lectures and small group activities, require a flexible facility with easy access to new media resources. A lively University community plays an important role in faculty and student recruitment.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

Biology

Today's research oriented life science programs run the full spectrum from DNA to genes to genomes to organisms and plants to greenhouse, clinical and field trials to ecosystem-wide study. The phenomenal growth in both the demand for biology classes, and the number of people conducting biological research, as well as changes in the type of space required to teach and conduct research, has led to a severe shortage of suitable biology space.

The University facilities for biology were created to serve individual departmental pursuits. These laboratories were small rooms for an individual investigator's research needs. These spaces are difficult and expensive to remodel or adapt for changes in research needs and do not support interaction between researchers within a department and certainly not between departments.

The University has begun to create research facilities designed to support interdisciplinary research that is responsive to changes in research methods. The Basic Sciences Building and the design for the Molecular and Cellular Biology building separate offices from the research labs so that offices and lab benches can independently be assigned and adjusted to meet changes to faculty, research grants and other space needs. The lab spaces are designed generically to support many types of research while providing large spaces for research support that will be specific to the needs of individual faculty and research activities.

Undergraduate Education

Quality facilities play a major role in the University's attempts to recruit the highest possible caliber of undergraduate students. The facilities currently being used by undergraduate programs are some of the University's oldest buildings. These often undersized and functionally obsolete structures lack the necessary technological and programmatic components required to effectively teach at the university level.

Infrastructure

Much like the unseen root system that supports a tree, the infrastructure of a University campus is a critical component of the physical and operational systems necessary to support the much more visible teaching, research and outreach mission. The mechanical systems of each building (often more that half the cost of a particular project) depend upon campus infrastructure to deliver heating, cooling, communications, electricity and water. Research will not succeed without rigid climate controls (heating and cooling), safe air (air exchanges, fume hoods), and computing support (digital connections). Classrooms, once only requiring blackboards, now require multimedia capabilities.

The University has made significant investments in maintaining its infrastructure to guarantee the delivery of basic services (i.e., heating, cooling and electricity). As part of this ongoing needs assessment, Facilities Management, on the Twin Cities campus, has completed a study detailing the improvements required to maintain stable and efficient cooling systems on campus. The University currently has a large number of chillers that are at or beyond their expected useful life. These stand-alone chillers and the multitude of window-unit air conditioners provide a very inefficient and costly delivery of temperature control. The University has begun a process of creating district cooling systems that connect a number of buildings to the same loop. This system allows great efficiencies in the purchase of chillers and the operational costs of providing cooling.

In portions of the campus the existing buildings have stretched the service capacity of the infrastructure to the maximum limits; while in other areas, buildings are being fed by aging, obsolete services from near the turn of the century. In these areas, any new construction, significant remodeling or expansion of existing services will require a corresponding increase in infrastructure capacity.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

Long Range Strategic Goals

In response to the trends outlined in the previous sections, the University of Minnesota has identified the following 4 strategic goals:

1. Biology Initiative

Minnesota is a biology-oriented state whose economy depends upon agriculture, health care, and natural resources. Just as digital technology is currently transforming our workplaces, our economy and our lifestyles, an emerging biological revolution promises to have a dramatic impact upon our environment, our health and our economic industrial base. New discoveries will have innumerable applications in the plant, animal and human health fields.

A very important first step has been the reorganization of biological sciences at the University and the creation of four new departments – Biochemistry, Molecular Biology and Biophysics; Neuroscience; Genetics, Cell Biology and Development; Plant Biology.

Major objectives include:

- strengthening the programs in basic Cellular and Molecular biology;
- increasing the strength and national standing of core academic programs;
- making an impact on the central theme of functional Genomics;
- contributing to high quality graduate education in core disciplines;
- capitalizing on the comparative advantage of the U of M; linking departments, centers and programs with a translational, applied or clinical mission.

The Biology Initiative is building upon a University emphasis in interdisciplinary curriculum and research with a realignment of traditional majors, more deployment of interdisciplinary and organizational strategies that connect science to applications – translational research (e.g., precision agriculture, gene therapies, modeling of markets and public policies), increased emphasis on dynamic systems engineering, and an increased emphasis on synthesis versus reductionism. Three key components are outlined below.

Genomics. A special opportunity exists for the University of Minnesota in the area of plant genetics. The leading wave of molecular biology is a new science called "Genomics". Structural Genomics decodes the entire DNA from an organism;

functional Genomics enables scientists to determine the mechanisms that control the development of organisms, and the mechanisms that control the response of organisms to changing environments, drugs and agricultural chemicals. The agriculture and biotechnology sectors of Minnesota's economy will be the major beneficiaries of the state's investment in this facility.

Agricultural Research and Outreach. In agricultural research and outreach, the University will continue to respond to important challenges in food production, food quality, and the marketing of agricultural products--all areas of critical importance to the state's rural economy. In these areas the University needs to build heavily upon developments in molecular and cellular biology.

The University seeks to advance the state's goals of protecting public health, enhancing animal health, and increasing the profitable production of farm products. By increasing its support for Minnesota's animal and food industries, the University will help to assure high quality, wholesome food at a price competitive in the global market. It will also build on the University's strong commitment to agriculture.

Digital Technology. The University of Minnesota's strategic investment in digital technology (including the Digital Technology Center in Walter) will be the home to interdisciplinary research for many fields, including biology. Of special notice is the field of scientific computation where scholars work on problems in biology such as protein folding and its relation to genetic information, molecular dynamics of proteins, computational genetics, tissue biomechanics, computational neuroscience, and site-specific drug delivery.

2. Undergraduate Education

The University of Minnesota seeks to be the leader among major research universities in undergraduate education. This faculty-driven initiative has as its primary objective to provide Minnesota's most talented students with the highest quality undergraduate experience and to incorporate the unique resources of a great and diverse research institution into its undergraduate offerings.

Improving the undergraduate experience will involve a number of different strategies, varying slightly by campus, but with an expansion of the freshmen seminar program serving as the core strategy. Other key elements of the strategy include a highly integrated academic advising initiative, an expansion of the Undergraduate Research Opportunities Program, effective use of technology enhanced learning methods, increased investments in University libraries system-wide, a significant expansion of international study abroad opportunities, including internship programs with Minnesota companies located in other countries, and enhanced classrooms.

3. Humanities

The quality of a great University rests on its foundations in the arts and sciences. Investments in the faculty, programs and facilities for both the liberal arts, and the humanities, is a central strategy for the overall enrichment of the University. Plans to reinvigorate this aspect of the University, in the most historic area of campus - the Knoll, are currently in the planning stage and will be included in future capital requests.

4. Infrastructure

The University has a basic obligation to support its programs with the reliable and robust delivery of the essential building services needed to meet the programmatic mission. As the steward of a major public asset, the University will continue to work in partnership with the legislature to protect and grow that asset.

Capital Budget Plan

The University is almost 2 years into its 4-year "Capital Plan for the Support of Academic Programs in the Twenty-first Century" (1998-2001). The 2000 capital request will complete this 4-year plan. There are currently 303 significant projects in construction or design valued at $858 million.

Below is a summary of the progress made toward the objectives of the 3 primary themes identified in the 4-year plan.

1. Preserving the Past: Historical Buildings and Districts

- Northrop Mall has been designated as a University Historic District.
- Five major buildings on Northrop Mall are being renovated and preserved.
- Three historic Knoll buildings, the basis for the new Humanities District, are in the predesign or design planning stage.
- Now in the second year of the 5 year, $35 million "Roof, Windows and Walls" Initiative, the University is in the process of replacing or restoring, the windows in 11 buildings, the masonry on 12 buildings and the roofs on 26 buildings. The majority of the work, representing $26 million will be completed in the first 30 months of the comprehensive program.

2. Nurturing the Future: Investments in Strategic Initiatives

- Molecular and Cellular Biology: The $21 million renovation of Jackson Hall has been completed. This renovation project paved the way for the demolition of OML complex (fall, 1999) and the construction of the Molecular and Cellular Biology Building (winter, 1999).
- Digital Technology: Renovation of Walter Digital Technology Center has begun (fall, 1999).

- New Media Initiative: Using a design/build approach, the renovation of Ford Hall and Murphy Hall will be completed in January of 2000.
- Agricultural Research: The Research and Outreach centers have numerous innovative projects underway. The Molecular and Cellular Biology Building (Minneapolis) and the Plant Growth Facilities (St. Paul) are currently in the design stage.
- Arts on the River: A replacement facility for the Art program is currently in the design stage and is included in the 2000 capital request.
- Morris Science and Mathematics: An addition to accommodate chemistry and biology laboratories and classrooms is under construction.
- Duluth Initiatives: A new library for the Duluth Campus is under construction.

3. Creating a Student and University Friendly Community

- *Riverbend Commons:* This multifaceted development project designed to reconnect the University to the Mississippi River and to improve the quality of the student experience. The development encompasses the: renovation of Coffman; 2) construction of additional student housing; 3) replacement of parking along East River Road with a below-grade parking garage; 4) creation of a landscaped "mall" from Coffman to the East River Road over the parking garage; and 5) improvement of vehicular and pedestrian circulation along Washington Avenue and East River Road. This project will also provide future building opportunities for academic and/or student service buildings.
- *Residence Halls:* The University continues to add housing capacity for its students. In the fall of 1999, an addition to Territorial Hall became home to 140 new students and a leasing arrangement with "University Village" provided apartment style housing for an additional 410 students. When completed, an additional 500 students will reside in the new Riverbend Commons housing units.
- *Classrooms:* Classroom improvements are being addressed in several major capital projects. A special fund to improve the teaching environment for heavily utilized classrooms has been used to paint, carpet, and improve furnishings in 161 classrooms containing nearly 12,000 classroom seats.
- *Student Union:* The Students Fee Committee has approved future student fee increases to support the renovation of Coffman Union. This project is in design and will begin construction early in 2000.
- *Health and Safety:* In addition to addressing major health and safety concerns as part of major capital projects, additional projects have been funded internally (or included in the 2000 capital request) to address smaller scale but equally critical health and safety issues.
- *Morris Campus:* The Regional Fitness Center is now open and being used by both the campus and the surrounding community.

Capital Financing Analysis

During the creation of the current 4-year capital program the University consulted with the credit rating agencies regarding the type of investments and financing arrangements being planned. As a result of the University's strong financial resources, solid student market and research position, renewed capital investment in academic programs, and reduced exposure to the health care market, Moody's, with full knowledge of the 4-year capital plan, increased the University's debt rating. Using this strengthened financial position, the University expanded its use of debt to internally finance major components of the current capital program.

2000 State Capital Request

The University proposes to work in partnership with the state, as it did during the 1998 session, to finance the projects on the capital plan. In this model the state financed 100% of some projects while the University financed 100% of other projects. The University proposal for financing its capital plan with the state is displayed below.

University Capital Plan for 2000-2001 (in Millions)

	State Request	UofM Bonds	U of M Resources & Fundraising
HEAPR	$16.0		
Molecular & Cellular Biology- Part II	35.0		
Art Building Replacement & Infrastructure	21.0	$15.0	$8.0
Microbial and Plant Genomics	10.0		10.0
St. Paul Plant Growth Facilities	17.0		
Duluth Music Performance Laboratory	6.1		.4
Crookston Kiehle Renovation & Addition	6.5		
Morris Science & Math - Phase II	8.2		
Research & Outreach Centers	4.0		
UMD Bulldog Sports Center	10.4		2.1
AHC South of Washington Infrastructure		16.0	
Planning for 2002 Request		.5	
Law School Addition			7.5
	$134.3	$31.5	$28.0

University Funded Projects:

Summary information for the projects proposed to be financed by the University is provided below.

Academic Health Center Infrastructure: $16M
Several related projects will improve and expand the capacity of utilities to support the Molecular and Cellular Biology Building and other facilities in the Academic Health Center. These utilities include steam, chilled-water, primary electrical, fire protection and sewer services. The primary electrical improvements will be made in conjunction with those required for the South Mall development.

Art Building Replacement and Infrastructure: $23M
The $8 million fundraising target and $15 million internal allocation for this facility are part of the University's one-third obligation.

Law School Addition: $7.5M
The proposed addition will create space for faculty offices, research institutes, legal clinics, the law library, and student commons. The University will include this project, funded with private donations, as part of the University's one-third obligation.

Planning Funds for 2002 State Capital Request: $0.5M
Completion of planning and design for projects that are likely to be included in the next state capital request is beneficial because it accelerates the implementation process and the quality of information available to make sound decisions regarding project funding. The specific projects to be planned and designed will be determined as the next 4 year capital plan is developed.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The University of Minnesota's annual Capital Budget and 5-Year Capital Improvements Program is a method of providing disciplined financial management. This decision making process: 1) supports the University's desire to focus on its mission; 2) follows the Regents' directive to make the most efficient use of limited resources; and 3) ensures compliance with the state's Capital Budget Reform legislation.

The Capital Budgeting Process consists of the following steps:

Need Identification/Preliminary Ranking - Academic units, Auxiliary Services, Facilities Management, Campus Planning, Environmental Health and Safety and other University groups identify capital needs. The Provost, Chancellors, and Vice Presidents rank these needs.

Project Definition and Prioritization - A predesign study, including a needs analysis, a preliminary facility program, cost estimates, and an implementation schedule, is prepared for each project and is evaluated against academic priorities, the campus master plan, and code requirements. Proposed projects are reviewed and prioritized by the Capital Improvement Advisory Committee (CIAC).

Annual Budget Approval/Program Acceptance - The senior administrative officers review the recommendations of the CIAC and forward a recommendation to the Regents. The Regents approve the annual Capital Budget, including Capital Request items, and accept the 5-year Capital Improvement Program.

The University's capital budget calendar is synchronized with the biennial budgeting process in the state legislature.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1994-1998 legislative sessions):

Capital projects funded with legislative appropriations in the last 6 years are listed below. Non-legislative contributions to these projects are also listed.

1994 Appropriation ($ in Millions)
Carlson School of Management: $25.0 state (+$20.0 private +$6.0 University)
Civil & Mineral Engineering Renewal: $1.26
HEAPR: $15.0
Magnetic Resonance Research Facility: $3.5 (+$1.19 federal +$3.31 University)
Mechanical Engineering: $13.8 (+$6.7 private +$2.9 University)
UMD Heating Plant Renewal: $4.0 state (+$0.6 University)
UMD Medical School Addition: $4.158 state (+$.617 University)
Williamson Hall Renewal: $3.875

1996 Appropriation ($ in Millions)
Architecture Renovation: $9.707
Haecker Hall Renovation: $12.0
HEAPR: $12.0
Hockey & Tennis Facility: $10.0 (+$1.5 private +$1.7 University)
Minnesota Library Access Center: $41.2 (+$5.1 University)
Molecular & Cellular Therapeutics Lab Remodeling: $3.0
Systemwide Classroom Renewal: $6.2
UMC Controlled Environmental Science Facility: $2.8
UMC Roadway Connection: $0.25
UMM Humanities Fine Arts Renewal: $2.3

1998 Appropriation ($ in Millions)
Amundson Hall Addition: $1.25 (+$3.35 private)
Architecture Addition: $14.902 (+$1.4 private +$1.4 University) *
Art Building Replacement Design: $0.73
Cloquet Forestry Center Dormitory Remodeling: $0.8
Digital Infrastructure: $1.0
Folwell Hall Renovation Design: $0.69
Ford Hall Renovation: $9.9 *
Grand Rapids Administration Building Addition: $0.3 (+$0.399 University)
Greenhouse Renovation and Replacement Design: $0.9

HEAPR: $4.0
Horticulture Research Center Addition: $0.7 (+$0.61 University)
Molecular & Cellular Biology Building: $35.0*
Morris & Waseca Swine Research Facilities: $2.6
Murphy Hall Renovation: $9.0 *
Peters Hall Renovation: $7.461
Snyder/Gortner Biology Labs Remodeling: $4.0
UMC Early Child Development Center: $1.384
UMC Kiehle Building Renovation & Addition Design: $0.18
UMC Knutson Hall Remodeling: $0.73
UMC Owen Hall Remodeling: $0.693
UMC UTOC Addition: $0.993
UMD Academic Space Renovation Design: $0.2
UMD Glensheen Repairs: $0.6
UMD Library: $23.73 (+$2.15 University)
UMM Science & Mathematics Addition: $30.92 (+$2.5 private)
Walter Digital Technology Center: $55.97
Women's Athletic Fields and Facilities: $3.0

* Financed with University debt as part of the University's 1/3 obligation.

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2000 STATE APPROPRIATION REQUEST: $16,000

AGENCY PROJECT PRIORITY: 1 of 10

PROJECT LOCATION: Various Locations Statewide

SUMMARY

- Health and Safety funds are used by the University to meet its basic obligation of providing a safe, accessible environment for students, employees and visitors.

- The investment in district cooling infrastructure reduces the risk to research caused by aging and unreliable climate control equipment by replacing obsolete individual units with a centralized cooling system.

PROJECT DESCRIPTION:

This request will fund multiple code improvement projects on all campuses. The majority of this request ($10 million) will be directed to the first stage development of district cooling systems on the Twin Cities Campus to replace obsolete individual chiller equipment.

A. **Fire and Life Safety Improvements.** These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey. Projects proposed for the 2001-2002 biennium are:
   - Crookston fire alarm networking and upgrades in Bede, Owen & Robertson
   - Crookston Heating Plant emergency generator upgrade
   - Duluth building separations (fire walls) in Heller, Chemistry, library (existing), & Cina
   - Twin Cities fire alarm installation in Vincent & Morrill
   - Twin Cities Social Science sprinkler, alarm, and corridor protection

B. **ADA Access Improvements.** These funds will continue the system-wide effort to make all University facilities and programs accessible to persons with physical disabilities by addressing the deficiencies identified by the Building Code Deficiency Survey. Projects proposed for the 2001-2002 biennium are:
   - Crookston ADA improvements
   - Duluth ADA signage upgrades
   - Morris Briggs Library entrance improvements
   - Twin Cities Elliot Hall elevator upgrade

C. **Hazardous Material Abatement and Environmental Improvements.** These funds will continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. This work includes asbestos removal/encapsulation, chemical storage and handling improvements, environmental contamination remediation, indoor air quality improvements, and the elimination of CFC refrigerants as required by Federal regulations. Needs for the 2001-2002 biennium are:
   - Crookston hazardous waste storage facility
   - Duluth Life Science asbestos abatement
   - Twin Cities toxic gas storage improvements in Kolthoff & Physics
   - Twin Cities Smith Hall chemical storage room ventilation improvements
   - Twin Cities Moos Tower kitchen exhaust improvements
   - System-wide air quality improvements
   - System-wide asbestos abatement/encapsulation

D. **Infrastructure Replacement.** These funds will be used for building and infrastructure repairs and replacement to preserve existing facilities. Proposed projects for the 2001-2001 biennium are:
   - Morris Camden Hall utility tunnel replacement
   - Twin Cities chiller replacement with district cooling system

Project Rationale:

The University's capital budget principles emphasize investment in existing facilities to extend their useful life and to ensure the health, safety, and well being of their occupants. All projects included in this HEAPR request are consistent with those principles and will improve the University's facilities in support of strategic goals. All projects are also consistent with the statutory definition of HEAPR which includes "code compliance, including health and safety, Americans with Disabilities Act requirements, hazardous material abatement, access improvements, or air quality improvement; building or infrastructure repairs necessary to preserve the interior and exterior of existing buildings". Individual projects were identified through the University's capital planning process, and were prioritized according to established criteria.

There is a critical need to address the replacement of building cooling equipment. Cooling systems that have already exceeded their design life by anywhere from 5 to 15 years are on the verge of failure. The inability to reliably control building climate puts millions of dollars of research and research funding at risk. The University has determined that it is more efficient to replace the existing chilling units located in individual buildings with a centralized facility and distribution system. In this *public utility* model, economies of scale result in lower overall demand, and fewer units to maintain.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Replacing obsolete chilling units that serve individual buildings with a more efficient centralized chilled water system will require larger initial investments, but will be more cost effective in the long term. The investment represented by this request is the first of multiple phases required to convert from individual chillers to a

centralized system, and will not result in operational savings in the next 2-4 year period.

The impact of Health and Safety improvements on the University's operating budget from the code improvements will be relatively small. The installation of fire alarms and sprinkler systems will require periodic testing and maintenance. The installation of power-assisted doors and elevators will result in additional energy use and periodic maintenance. Upgraded mechanical systems required to improve air quality may also increase energy and maintenance costs.

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University of Minnesota
Systemwide - HEAPR

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	**Project Costs** All Prior Years	**Project Costs** FY 2000-01	**Project Costs** FY 2002-03	**Project Costs** FY 2004-05	**Project Costs** All Years	**Project Start** (Month/Year)	**Project Finish** (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	192	0	0	192	08/2000	01/2001
Design Development	0	256	0	0	256	11/2000	04/2001
Contract Documents	0	512	0	0	512	02/2001	07/2001
Construction Administration	0	320	0	0	320	06/2001	09/2002
SUBTOTAL	0	1,280	0	0	1,280		
4. Project Management						08/2000	09/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	320	0	0	320		
Other Costs	0	158	0	0	158		
SUBTOTAL	0	478	0	0	478		
5. Construction Costs						06/2001	09/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	12,800	0	0	12,800		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	162	0	0	162		
Construction Contingency	0	1,280	0	0	1,280		
SUBTOTAL	0	14,242	0	0	14,242		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		0	0	0	0		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$0	$16,000	$0	$0	$16,000		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	16,000	0	0	16,000
State Funds Subtotal	0	16,000	0	0	16,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**0**	**16,000**	**0**	**0**	**16,000**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	16,000	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

Asset preservation funding will be distributed throughout the University of Minnesota system, including the Duluth, Morris, Crookston, and the Twin Cities campuses. Because the University draws students from throughout the state and the funds will be distributed to the various campuses, this project is viewed as having statewide significance.

This funding will be used for asset preservation activities and will correct code violations and life safety deficiencies, as reflected in the asset management and safety/code concerns scores.

In the 1999 session, Governor Ventura submitted a statewide initiative to fund a variety of asset preservation appropriations to state agencies and higher education institutions, including the University of Minnesota. Legislative working papers for that session earmarked $9.1 million of the University's General Fund appropriation for increased repair and betterment spending in the 2000-01 biennium. The Governor and Department of Finance are disappointed that the University has not implemented this Governor's initiative and legislative set-aside with state funds appropriated.

Governor's Recommendation:

The Governor recommends general obligation bonding of $9 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	435

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2000 STATE APPROPRIATION REQUEST: $35,000

AGENCY PROJECT PRIORITY: 2 of 10

PROJECT LOCATION: Minneapolis Campus/East Bank - Minneapolis

SUMMARY

- The Molecular and Cellular Biology building is 1 of 3 components of the University of Minnesota's Biology Initiative 2000 capital request.
- Research and instruction in molecular and cellular biology is the foundation of the University's Biology Initiative in the life sciences.
- Molecular and cellular biology research is vital to a broad range of industries, from medicine to agriculture. Leadership in this area will promote economic growth and employment in the state.
- The new facility will support interdisciplinary research and instruction involving faculty from four colleges and students from across the University.
- A new building is needed because the Owre-Millard-Lyon complex, portions of which are 85 years old, is not suitable for contemporary biological research.

PROJECT DESCRIPTION:

This request is for funds to complete the construction, furnish, and equip the Molecular and Cellular Biology Building at the University of Minnesota, Minneapolis Campus. The facility will provide research laboratories and offices for approximately 70 principal investigators and 500 research staff, and classrooms, instructional laboratories, and study space for undergraduate, graduate, and professional students in biology. It will support interdisciplinary research and instruction in the field of molecular and cellular biology involving faculty and students from four colleges.

As part of its one-third obligation for capital appropriations received from the state in 1998, the University agreed to fund the first $35 million of this project with the understanding that the state would appropriate funds to complete the construction in 2000. The project is currently in design. Demolition of Owre, Millard, and Lyon Halls to make room for the Molecular and Cellular Biology Building is complete and construction of the new building will begin in the winter of 2000.

Project Rationale: Biological research at the molecular and cellular level is critical to scientific discovery. Inquiry at the level of cells and their molecules has been responsible for major breakthroughs in developmental biology, genetics, microbiology, molecular medicine, neuroscience, and plant sciences. Advancements in virtually all of these fields are dependent upon continually expanding knowledge in molecular and cellular biology.

Molecular and cellular biology is the foundation of the Biology Initiative, one of the University's strategic goals. Investments in this area will enhance the University's leadership in interdisciplinary biological research and education, promote economic growth in the state, prepare its students for 21st century jobs, and improve the health and quality of life for the citizens of Minnesota. In the past, medical and biological research conducted at the University has had a major impact on the development of successful industries in the state, such as the manufacturing of medical devices. If it is to continue to have a significant impact on the economy of the state, the University must increase its efforts in molecular and cellular research.

This initiative is a partnership between the College of Biological Sciences, the Medical School, the Institute of Technology, and the College of Agricultural, Food, and Environmental Sciences (particularly Microbiology and Plant Biology). A centralized state-of-the-art facility is needed to support interdisciplinary research and instruction activities which are currently conducted by faculty and staff from these colleges at separate locations.

The new Molecular and Cellular Biology Building will replace the Owre-Millard-Lyon (OML) complex. The OML complex was built incrementally from 1912 to 1958, is in poor condition, lacks flexibility for adaptation to a contemporary biological research center, and has major code deficiencies. Demolition of OML and the renovation of Jackson Hall has eliminated those code deficiencies.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The estimated net annual increase in operating costs for the new Molecular and Cellular Biology Building, despite the use of more energy efficient components, is $1.48 million. The new facility will contain more sophisticated technology and building systems than the aging facilities it is replacing, and will therefore be more expensive to operate and maintain. The costs associated with centralized air conditioning and ventilation account for the largest portion of the increase. No additional program operating costs are associated with this request.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	120	0	0	0	120		
3. Design Fees							
Schematic	958	0	0	0	958		
Design Development	1,236	0	0	0	1,236		
Contract Documents	2,493	0	0	0	2,493		
Construction Administration	751	824	0	0	1,575	05/2000	03/2002
SUBTOTAL	5,438	824	0	0	6,262		
4. Project Management						05/2000	03/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	490	524	0	0	1,014		
Other Costs	404	0	0	0	404		
SUBTOTAL	894	524	0	0	1,418		
5. Construction Costs						05/2000	03/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	2,155	0	0	0	2,155		
Construction	23,900	27,600	0	0	51,500		
Infrastructure/Roads/Utilities	1,000	0	0	0	1,000		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	1,254	1,378	0	0	2,632		
SUBTOTAL	28,309	28,978	0	0	57,287		
6. Art SUBTOTAL	239	276	0	0	515	05/2000	03/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,208	0	0	1,208	08/2001	01/2002
Telecommunications (voice & data)	0	563	0	0	563	08/2001	01/2002
Security Equipment	0	0	0	0	0		
Commissioning	0	368	0	0	368	07/2001	03/2002
SUBTOTAL	0	2,139	0	0	2,139		
8. Inflation							
Midpoint of Construction		12/2000					
Inflation Multiplier		6.90%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		2,259	0	0	2,259		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$35,000	$35,000	$0	$0	$70,000		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	35,000	0	0	35,000
State Funds Subtotal	0	35,000	0	0	35,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	35,000	0	0	0	35,000
TOTAL	**35,000**	**35,000**	**0**	**0**	**70,000**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	952	952	1,505	2,006	2,006
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	1,725	1,725	2,727	3,636	3,636
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	2,677	2,677	4,232	5,642	5,642
Revenue Offsets	0	0	0	0	0
TOTAL	2,677	2,677	4,232	5,642	5,642
Change from Current FY 2000-01		0	1,555	2,965	2,965
Change in F.T.E. Personnel		0.0	9.3	9.3	9.3

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	35,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has previously been approved for this project.

Department of Finance Analysis:

This project will complete construction of the Molecular & Cellular Biology building. The University provided the first $35 million in funding for this project as part of its one-third obligation for its 1998 capital appropriations.

The score for strategic linkage reflects the inclusion of the project in the University's 1998 capital bonding request, the critical role this building plays in the University's Biology Initiative, and the project's capability to advance the University's research and teaching mission.

The project's statewide significance and customer service score was based on 2 factors:

- the University's ability to draw students from across Minnesota; and,
- the positive impact this state-of-the-art research and teaching facility is expected to have on the state's economic development.

Because this is a new building with no anticipated operating savings, no points were awarded for asset preservation or for state operating savings. The operating costs for the building are estimated to increase by $1.48 million each year.

Governor's Recommendation:

The Governor recommends general obligation bonding of $35 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	340

2000 STATE APPROPRIATION REQUEST: $21,000

AGENCY PROJECT PRIORITY: 3 of 10

PROJECT LOCATION: Minneapolis Campus/West Bank - Minneapolis

SUMMARY

- Enhancing the undergraduate experience and strengthening Liberal Arts programs are academic priorities. New facilities for the Department of Art, to be located in the West Bank Arts Quarter along with Music, Dance & Theater, support those strategic objectives.

- The programs of the Art Department contribute to the growth of the arts industry in Minnesota, which attracts an annual attendance of over 15 million and contributes over $1 billion to the state's economy.

- The existing Art Building has deteriorated to the point where it is now functionally obsolete and poses potential health and safety risks to its occupants.

PROJECT DESCRIPTION:

This request is for funds to complete construction drawings and construct a new Art Building on the Minneapolis West Bank Campus to replace the obsolete Studio Arts Building. The new facility will provide a variety of classrooms, studios, and art production space to support the instructional and research activities of the disciplines that comprise the Department of Art: ceramics, critical theory, drawing, electronic imaging, papermaking, painting, photography, printmaking, and sculpture. A public gallery for exhibiting student and faculty artwork will be constructed. The project will include the extension of utilities infrastructure to serve the new building. The new complex will be sited to link existing performing arts facilities for music, theater, and dance and create a distinctive arts quarter on the West Bank Campus.

The University is requesting $21 million of the $44 million project from the state. A fund raising campaign is currently in progress to raise $8 million in private donations to augment a University contribution of $15 million. Funding for initiating the design of the project was appropriated by the legislature in 1998.

Project Rationale: This project will advance the Undergraduate Initiative by providing improved facilities for art instruction to a steadily increasing number of undergraduate students. The Department of Art teaches over 17,000 credit hours annually. As the eighth most popular major in the College of Liberal Arts, enrollment has increased 21% in the last 10 years. The Department of Art, with 440 declared majors and 5,000 annual registrants, teaches a core of courses that meet the Council on Liberal Education's requirements for artistic expression.

In his plan to make the University of Minnesota one of the top-ranked public universities in the nation, President Yudof has established as an academic priority the strengthening of liberal arts programs as the foundation of a high quality university education. Because art is an integral part of a comprehensive university education, this facility will advance that objective.

The students served by this department go on to become artists and supporters of the Minnesota arts community in every region of the state. Now a $1 billion annual industry, with an annual attendance of over 15 million, the arts are a significant element in the economic health of the state and its national reputation for a high quality of life. University of Minnesota students who have experienced arts courses are a very important factor in the success of arts in Minnesota.

The Department of Art is currently housed in a 76 year old main building, originally constructed as a sign shop for Naegele Outdoor Advertising, and several additions constructed between 1965 and 1980. Some of these additions are temporary metal buildings. The facility has serious health, safety and accessibility deficiencies. The lack of a mechanical ventilation system results in poor air quality. The structure does not meet current emergency exit codes and lacks such basic accessibility components as an elevator. Single pane windows and lack of insulation result in high operating costs.

A detailed assessment of the existing building concluded that even if basic deficiencies were corrected, the facility would still not be well suited to the size and functional requirements of the program. Therefore, the University has determined that replacement is a more prudent solution.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The estimated annual operating cost increase for the new Art Building is $880 thousand. The increase will occur because the proposed building will be larger than the existing building and the cost of operating and maintaining more sophisticated technology and building systems in the new facility will be greater. The provision of air conditioning and adequate ventilation is the most significant cause for the increase. No additional faculty or program staff will result directly from this project.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	120	0	0	0	120		
3. Design Fees							
Schematic	444	0	0	0	444	10/1999	12/1999
Design Development	286	306	0	0	592	01/2000	04/2001
Contract Documents	0	1,185	0	0	1,185	05/2000	10/2000
Construction Administration	0	741	0	0	741	11/2000	04/2002
SUBTOTAL	730	2,232	0	0	2,962		
4. Project Management						05/2000	04/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	900	0	0	900		
Other Costs	0	638	0	0	638		
SUBTOTAL	0	1,538	0	0	1,538		
5. Construction Costs						11/2000	04/2002
Site & Building Preparation	0	2,431	0	0	2,431		
Demolition/Decommissioning	0	300	0	0	300		
Construction	0	20,055	0	0	20,055		
Infrastructure/Roads/Utilities	0	7,580	0	0	7,580		
Hazardous Material Abatement	0	605	0	0	605		
Construction Contingency	0	2,010	0	0	2,010		
SUBTOTAL	0	32,981	0	0	32,981		
6. Art SUBTOTAL	0	201	0	0	201	05/2001	04/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	2,393	0	0	2,393	02/2002	04/2002
Telecommunications (voice & data)	0	400	0	0	400	02/2002	04/2002
Security Equipment	0	58	0	0	58	03/0200	04/2002
Commissioning	0	270	0	0	270	03/2002	04/2002
SUBTOTAL	0	3,121	0	0	3,121		
8. Inflation							
Midpoint of Construction		07/2001					
Inflation Multiplier		9.80%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		3,927	0	0	3,927		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$850	$44,000	$0	$0	$44,850		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	730	21,000	0	0	21,730
State Funds Subtotal	730	21,000	0	0	21,730
Agency Operating Budget Funds	120	0	0	0	120
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	8,000	0	0	8,000
Other	0	15,000	0	0	15,000
TOTAL	**850**	**44,000**	**0**	**0**	**44,850**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	322	322	572	948	948
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	584	584	1,038	1,719	1,719
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	906	906	1,610	2,667	2,667
Revenue Offsets	0	0	0	0	0
TOTAL	906	906	1,610	2,667	2,667
Change from Current FY 2000-01		0	704	1,761	1,761
Change in F.T.E. Personnel		0.0	5.5	5.5	5.5

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
1998, Ch. 404, Sec. 2, Subd. 3(b)	730

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	21,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has been completed

Construction contingency of 6.5% is above the expected range of 2-4% for a new facility, please justify.

Project management costs of 5% is above the guideline of 4%. Please justify.

Occupancy costs of 9.5% is above the expected range of 5-7%. Please justify.

Department of Finance Analysis:

The Art building project received a $730 thousand General Fund appropriation for design and construction drawings during the 1998 legislative session. The strategic linkage score reflects the inclusion of this project in the University's 1998 capital request and the role this project plays in supporting the University's Undergraduate Initiative.

The University has begun an $8 million fund raising campaign for this project and plans to bond for an additional $15 million in project costs. Together, these funding sources account for 52 percent of the total project costs, as shown in the user/non-state financing score.

Because this is a new building, no points were awarded for asset management. However, life safety and accessibility deficiencies in the existing space are accounted for in the project's safety/code concern score.

The University does not expect to realize operating savings for the new building, rather operating costs are projected to increase by $880 thousand per year.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	52
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	362

2000 STATE APPROPRIATION REQUEST: $10,000

AGENCY PROJECT PRIORITY: 4 of 10

PROJECT LOCATION: St. Paul Campus

SUMMARY:

- The Microbial and Plant Genomics facility is one of three components of the University of Minnesota's Biology Initiative 2000 capital request.
- Studying the genomes of plants and microbes is essential to advances in agriculture, as well as biotechnology and health care--all strengths of the University of Minnesota. Knowledge resulting from this work is leading to a healthier food supply, new drugs and treatments, and innovative ways to clean up environmental contaminants.
- The Center for Microbial and Plant Genomics, a central element in the University's Biology Initiative, will be the focal point for genomics research. The research institute and the experts it will draw to the University will support the future of Minnesota's agricultural and health-care economies.
- The University is requesting $10 million of the $20 million project from the state. An external donor is providing the $10 million necessary to match the state of Minnesota contribution.

PROJECT DESCRIPTION AND RATIONALE:

This request is for funds to design, prepare construction drawings, and construct, furnish and equip the Microbial and Plant Genomics Center on the St. Paul Campus. The facility will provide research laboratories and support space, including computational labs, administrative space, and plant growth chambers for 22 principal investigators and a staff of approximately 175 supporting researchers.

Project Rationale: A revolution is occurring in the Biological Sciences. Fundamental changes are occurring in the way life is being studied and understood. Where in the past the focus of human, animal and plant research was centered on whole organisms and entire biological systems, the cutting edge work is now being done on basic genetic design. The knowledge that results from studying an organism's entire gene set allows for an unprecedented understanding of living systems in a much more holistic manner than previously possible. This specialized field of biology, known as genomics, is experiencing explosive and highly competitive growth. If Minnesota wants to participate in the economic benefits of these new discoveries it must make a conscious decision to invest in the necessary human and physical capital.

Minnesota developed an early leadership position in the fields of microbial and plant genomics through the University's programs in Microbial and Plant Sciences, the Plant Molecular Genetics Institute and the BioProcess Technology Institute. Additional investment in a state of the art facility to house the new Center for Microbial and Plant Genomics is required for the University to maintain its leading position in this important developing field.

Microbes, or microscopic organisms, include bacteria and fungi and are essential to keeping earth's soil and water clean and allowing plants to grow. Plants provide the food for most living things. Hence, studying the genomes of plants and microbes is essential to advances in agriculture, as well as biotechnology and health care—all strengths of the University and Minnesota. Knowledge resulting from this work is leading to a more healthful food supply, new drugs and treatments, and new ways to clean up environmental contaminants.

A strong teaching and research program in genomics is important for both the competitive position of the University and the long term economic development of the state of Minnesota. Translation of genomics advances into improved crops and microbes will enhance the University's land grant mission by providing agriculture and industry with new economic opportunities in the form of crop diversification, new products from plants and novel microbes for industrial processes. The Center will significantly add to the economic health and diversity of the state by promoting new business opportunities and by expanding the pool of highly educated students trained in this sophisticated, high demand field.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The addition of approximately 64,000 GSF of new biological laboratory space to the St. Paul Campus will increase the University's operating costs by an estimated $675 thousand per year. Twenty-four new positions will be required for the program. Compensation for those positions will total $2.9 million annually, and other non-recurring program costs are estimated at $1.6 million.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	75	0	0	0	75	12/1999	03/2000
3. Design Fees							
Schematic	0	150	0	0	150	04/2000	07/2000
Design Development	0	201	0	0	201	08/2000	12/2000
Contract Documents	0	398	0	0	398	01/2001	06/2001
Construction Administration	0	250	0	0	250	07/2001	08/2002
SUBTOTAL	0	999	0	0	999		
4. Project Management						04/2000	08/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	300	0	0	300		
Other Costs	0	250	0	0	250		
SUBTOTAL	0	550	0	0	550		
5. Construction Costs						07/2001	08/2002
Site & Building Preparation	0	250	0	0	250		
Demolition/Decommissioning	0	250	0	0	250		
Construction	0	12,500	0	0	12,500		
Infrastructure/Roads/Utilities	0	1,000	0	0	1,000		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	1,000	0	0	1,000		
SUBTOTAL	0	15,000	0	0	15,000		
6. Art SUBTOTAL	0	125	0	0	125	01/2001	08/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	460	0	0	460	03/2002	08/2002
Telecommunications (voice & data)	0	460	0	0	460	03/2002	08/2002
Security Equipment	0	200	0	0	200	03/2002	08/2002
Commissioning	0	15	0	0	15	06/2002	10/2002
SUBTOTAL	0	1,135	0	0	1,135		
8. Inflation							
Midpoint of Construction		01/2002					
Inflation Multiplier		12.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		2,191	0	0	2,191		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$75	$20,000	$0	$0	$20,075		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,000	0	0	10,000
State Funds Subtotal	0	10,000	0	0	10,000
Agency Operating Budget Funds	75	0	0	0	75
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	10,000	0	0	10,000
Other	0	0	0	0	0
TOTAL	**75**	**20,000**	**0**	**0**	**20,075**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	3,141	6,281	6,281
Other Program Related Expenses	0	0	1,600	0	0
Building Operating Expenses	0	0	436	872	872
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	5,177	7,153	7,153
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	5,177	7,153	7,153
Change from Current FY 2000-01		0	5,177	7,153	7,153
Change in F.T.E. Personnel		0.0	28.2	28.2	28.2

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Without a predesign report it is not possible to comment on the request.

Department of Finance Analysis:

This is the first time the University has requested funding for this project. State funds would match a $10 million gift designated for this building from an external donor.

The strategic linkage score reflects the significance of this project in the University's Biology Initiative. Because it is a new building, no points were awarded for asset management or safety/code concerns.

Unlike the other projects included in the University's capital budget request, this project includes significant programmatic expansion. The University plans to create twenty-four new positions to support the Genomics program that will be housed in this facility. On-going program costs are estimated at $2.9 million each year, with an additional $1.6 million in one-time program start-up costs. Annual building operating costs are estimated at $675 thousand.

Governor's Recommendation:

The Governor recommends general obligation bonding of $10 million for this project, contingent upon private funds of $10 million.

The University is asked to examine opportunities for reallocation of resources within their existing budget to fund operating expenses for this important, emerging need.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	50
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	275

2000 STATE APPROPRIATION REQUEST: $17,100

AGENCY PROJECT PRIORITY: 5 of 10

PROJECT LOCATION: St. Paul Campus - St. Paul

SUMMARY

- The plant growth facilities project is one of three components of the University of Minnesota's Biology Initiative.
- The University of Minnesota is an internationally recognized leader in plant agriculture and horticulture, industries that generate $2.5 billion a year in Minnesota exports.
- Plant biologists at the U of M are exploring new solutions to agricultural production, new remedies for human and animal diseases, and new strategies for environmental conservation.
- The proposed bio-containment facility, a partnership between the U of M and the Minnesota Department of Agriculture, will serve the teaching, research, and outreach activities of both agencies.

PROJECT DESCRIPTION:

The project will upgrade the plant growth facilities on the St. Paul Campus of the University of Minnesota. The project consists of 3 components:

- Replacement of obsolete greenhouses with plant growth facilities that will provide the environmental controls necessary to support contemporary research and instruction.
- Renovation of existing greenhouses to bring them into compliance with current state law regulating pesticide and fertilizer use.
- Construction of a quarantine and bio-containment facility in partnership with the Minnesota Department of Agriculture.

Funding for design and preparation of construction drawings was appropriated in 1998. Contract documents will be completed by spring 2000, and the project will proceed as soon as construction funds are appropriated.

Project Rationale: To maintain its reputation as an international leader in plant biology, the University of Minnesota will intensify its commitment to plant research and education, a critical component of the Biology Initiative. The revolution in biological sciences has stimulated interdisciplinary exploration of new solutions to world wide food production, plant-based remedies for human and animal diseases, and innovative methods of environmental conservation. Plant research will continue to support Minnesota's agricultural and horticultural industries, which account for 17 percent of the state's annual industrial output and 26% of its jobs. The benefits of plant research also extend to the fields of natural resources, medicine, and health.

Greenhouses and supporting plant growth facilities are essential to the teaching and research needs of approximately 1,500 undergraduate students, 120 graduate students, and 115 faculty members in the colleges of Agricultural, Food, and Environmental Science; Biological Sciences; and Natural Resources. The proposed renovation and replacement of plant growth facilities on the St. Paul campus is needed for the following reasons:

- Demand for undergraduate teaching and outreach education, particularly in the College of Agricultural, Food, and Environmental Sciences, is increasing in response to new Council on Liberal Education (CLE) requirements.
- Research related to exotic insects, pathogens and transgenic organisms is increasingly important to many fields of inquiry. The current lack of a bio-containment facility that meets federal licensing regulations limits research at the University, reducing its ability to recruit faculty and to obtain research grants in these fields.
- Much of the complex is functionally obsolete, lacking environmental controls (light, temperature, humidity, air quality) that are essential to supporting contemporary plant research. Approximately twenty percent of the current greenhouse space was constructed in the 1920's. The structures have deteriorated to a point that renovation is not feasible.
- All St. Paul greenhouses are out of compliance with current state laws regulating pesticide and fertilizer use (M.S. 18b.01 and 18C.005). Although not a direct threat to occupants, the deficiencies represent potential risks of soil and groundwater contamination, and must be addressed through appropriate collection and disposal of greenhouse runoff.
- Existing greenhouse facilities are inefficient in the use of both energy and space. The new and renovated facilities will be designed and managed to maximize efficiency of space utilization and flexibility for multi-disciplinary use. The efficiency gains will be achieved by constructing more, smaller growth chambers capable of maintaining isolation barriers between multiple experiments.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The total operating cost for this project is estimated at $472 thousand each year. The estimated building operating cost increase for the Plant Growth Facilities is $292 thousand annually. The increase will occur because the cost of operating and maintaining more sophisticated technology, growth lighting, environmental controls, and irrigation systems will exceed the savings from improved energy efficiency. The portion of the building operating cost attributable to the quarantine facility is estimated at approximately $60 thousand. This $60 thousand cost will be the responsibility of the Minnesota Department of Agriculture.

No additional University of Minnesota faculty or program staff will result directly from this project. Two new FTE required to run the quarantine operations, a Containment Officer and a technician, will be provided by the Minnesota Department of Agriculture. The compensation for these positions, estimated at $130 thousand, and $50 thousand of related program operating costs also will be the responsibility of the Minnesota Department of Agriculture.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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University of Minnesota
St. Paul - Plant Growth Facilities Replcmnt&Renov

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands ($137,500 = $138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	105	0	0	0	105	07/1997	02/1998
3. Design Fees							
Schematic	234	0	0	0	234	07/1999	10/1999
Design Development	313	0	0	0	313	10/1999	01/2000
Contract Documents	353	272	0	0	625	01/2000	06/2000
Construction Administration	0	391	0	0	391	07/2000	08/2001
SUBTOTAL	900	663	0	0	1,563		
4. Project Management						07/2000	08/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	264	0	0	264		
Other Costs	0	159	0	0	159		
SUBTOTAL	0	423	0	0	423		
5. Construction Costs						07/2000	08/2001
Site & Building Preparation	0	682	0	0	682		
Demolition/Decommissioning	0	542	0	0	542		
Construction	0	12,193	0	0	12,193		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	784	0	0	784		
SUBTOTAL	0	14,201	0	0	14,201		
6. Art SUBTOTAL	0	121	0	0	121	05/2000	08/2000
7. Occupancy							
Furniture, Fixtures and Equipment	0	305	0	0	305	05/2001	08/2001
Telecommunications (voice & data)	0	120	0	0	120	05/2001	08/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	85	0	0	85	06/2001	10/2001
SUBTOTAL	0	510	0	0	510		
8. Inflation							
Midpoint of Construction		01/2001					
Inflation Multiplier		7.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		1,162	0	0	1,162		
9. Other SUBTOTAL	0	20	0	0	20	07/2001	08/2001
GRAND TOTAL	$1,005	$17,100	$0	$0	$18,105		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	900	17,100	0	0	18,000
State Funds Subtotal	900	17,100	0	0	18,000
Agency Operating Budget Funds	105	0	0	0	105
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**1,005**	**17,100**	**0**	**0**	**18,105**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	488	488	955	955	955
Other Program Related Expenses	0	0	100	100	100
Building Operating Expenses	884	884	1,260	1,260	1,260
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	1,372	1,372	2,315	2,315	2,315
Revenue Offsets	0	0	0	0	0
TOTAL	1,372	1,372	2,315	2,315	2,315
Change from Current FY 2000-01		0	943	943	943
Change in F.T.E. Personnel		0.0	3.8	3.8	3.8

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1998, Ch. 404, Sec. 2, Subd. 4(b)	900

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	17,100	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has previously been approved for this project.

Department of Finance Analysis:

The University requested and received a $900 thousand state appropriation for project design during the 1998 legislative session. The strategic linkage score reflects the University's inclusion of this project in its Biology Initiative. The quarantine and bio-containment facility included in this request is a joint effort between the Minnesota Department of Agriculture and the University of Minnesota.

The project includes both rehabilitation and new construction. The asset preservation score reflects the percent of the project's cost estimated to be spent on asset preservation activities. In addition, the project is expected to correct code deficiencies in the current facilities.

Operating costs for this project, which will be shared by the University and the Department of Agriculture, are expected to increase by $472 thousand annually. The Department of Agriculture will assume the costs of operating the quarantine facility, estimated at $240 thousand each year. The University will pay for the increased operating costs generated by the other components of the project, which are expected to total $232 thousand annually.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	345

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2000 STATE APPROPRIATION REQUEST: $6,100

AGENCY PROJECT PRIORITY: 6 of 10

PROJECT LOCATION: Duluth Campus - Duluth

SUMMARY

- The UMD Department of Music program has more than doubled in size during the last 6 years. Current facilities are inadequate to meet the growing demand from the 100 majors, 24 graduate students, 450 ensemble participants and 5,000 general undergraduates enrolling in music department courses each year.

- The UMD Music program is an important regional cultural resource. The University's Department of Music attracts 15,000 people annually to its performances and supports local music education.

- The Music Performance Laboratory supports the University of Minnesota's initiative in Undergraduate Education.

PROJECT DESCRIPTION:

This request is for funds to construct and furnish the Music Performance Laboratory at the University of Minnesota, Duluth (UMD). The facility will provide high quality teaching, rehearsal, and performance space for a wide range of musical groups and events. The performance hall, which will accommodate up to 70 performers and an audience of 350, will include state-of-the-art acoustics, sound reinforcement, and technology to accommodate distance learning performance capabilities. In addition to serving the needs of the University, it will be a venue for continued cultural outreach to the Duluth community and the northeastern Minnesota region.

The new complex will be sited to complete the final leg of the "Arts Triangle" built around Ordean Court – a campus destination and regional arts hub which includes Tweed Museum of Art and Marshall Performing Arts Center.

Private funds, totaling approximately $400 thousand have already been raised to cover design costs.

Project Rationale: The University of Minnesota, Duluth has defined as one of its key institutional goals the strengthening of its music education and outreach program and the continued growth of its nationally recognized School of Fine Arts. This School, the only program in the state of Minnesota which combines the disciplines of Art, Music, and Theater, has long embraced the arts as a vital part of both learning and life. With progressive programs that extend beyond the classroom, the UMD School of Fine Arts is recognized as a major local and regional cultural center as well as a high quality academic center.

Each year more than 5,300 undergraduates from every college at UMD enroll in courses taught by the Department of Music. The department, with 100 declared majors and 450 annual performance ensemble participants, has more than doubled in the last 6 years. Despite this record of phenomenal growth, UMD has some of the poorest music performance facilities of any 4-year university or college in the state.

The program's greatest need is for high-quality rehearsal, performance, and instrument storage space to accommodate UMD's instrumental and vocal ensembles. Recognition of this need dates back more than 25 years as evidenced by its inclusion on the 1971 capital request. Despite being the first public institution in the state to be accredited by the National Association of Schools of Music (NASM), the program's poor facilities have remained a continual point of criticism.

With more than 100 concerts each year and an annual audience base of approximately 15,000, the Department of Music successfully integrates the performing arts into the life of the campus, the Duluth community, and the northeastern Minnesota region. Such outreach is mutually beneficial, as it serves not only to deliver musical arts to UMD constituents, but also to attract musicians and musical organizations from outside the university. Internationally recognized performing artists and musicians bring programmatic vitality and artistic excellence to the educational environment, enhancing the quality of life of both the campus and the community.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The addition of approximately 19,000 GSF to the Duluth Campus will increase the University's operating costs by an estimated $317 thousand per biennium. No additional faculty or program staff will result directly from this project.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	110	0	0	0	110	01/1999	05/1999
3. Design Fees							
Schematic	50	0	0	0	50	07/1999	09/1999
Design Development	71	0	0	0	71	10/1999	01/2000
Contract Documents	70	144	0	0	214	02/2000	07/2000
Construction Administration	0	119	0	0	119	10/2000	10/2001
SUBTOTAL	191	263	0	0	454		
4. Project Management						07/1999	10/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	60	140	0	0	200		
Other Costs	0	0	0	0	0		
SUBTOTAL	60	140	0	0	200		
5. Construction Costs						10/2000	10/2001
Site & Building Preparation	0	60	0	0	60		
Demolition/Decommissioning	0	97	0	0	97		
Construction	0	4,027	0	0	4,027		
Infrastructure/Roads/Utilities	0	151	0	0	151		
Hazardous Material Abatement	0	40	0	0	40		
Construction Contingency	0	372	0	0	372		
SUBTOTAL	0	4,747	0	0	4,747		
6. Art SUBTOTAL	0	40	0	0	40	01/2001	10/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	195	0	0	195	06/2001	09/2001
Telecommunications (voice & data)	0	128	0	0	128	06/2001	09/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	40	0	0	40	08/2001	10/2001
SUBTOTAL	0	363	0	0	363		
8. Inflation							
Midpoint of Construction		04/2001					
Inflation Multiplier		8.60%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		478	0	0	478		
9. Other SUBTOTAL	0	76	0	0	76	10/2000	10/2001
GRAND TOTAL	$361	$6,107	$0	$0	$6,468		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,100	0	0	6,100
State Funds Subtotal	0	6,100	0	0	6,100
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	361	7	0	0	368
Other	0	0	0	0	0
TOTAL	**361**	**6,107**	**0**	**0**	**6,468**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	71	113	113
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	128	204	204
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	199	317	317
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	199	317	317
Change from Current FY 2000-01		0	199	317	317
Change in F.T.E. Personnel		0.0	1.0	1.0	1.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,100	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has received a recommendation.

The Construction Contingency indicated is 8.5% which is above the guideline of 2-3%. Please justify.

Department of Finance Analysis:

Because UMD draws students from throughout Minnesota and because the facility has the potential to serve the northeast region of the state, the project is deemed to have regional significance.

The score for strategic linkage is based on 2 factors:
- In its 1998 capital request, the University indicated it would be requesting funding for this project in its 2000 capital request.
- UMD identified the strengthening of its music education and outreach program as a key institutional goal.

As a newly constructed facility, the project received no points for asset management or safety/code concerns. Costs to operate the facility are estimated to be $317 thousand per biennium.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	6
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	191

2000 STATE APPROPRIATION REQUEST: $6,500

AGENCY PROJECT PRIORITY: 7 of 10

PROJECT LOCATION: Crookston Campus - Crookston

SUMMARY

- The Kiehle Building renovation supports the University of Minnesota's initiative in Undergraduate Education.
- The technology-rich learning environment at UMC, which provides students with critical skills for careers in the 21st century, needs a home to unify all technology services and effectively support the needs of students and faculty.
- A 20% increase in enrollment over the last 5 years has created a demand for improved facilities for the art, music and theater programs and expanded student study space. Renovation and expansion of Kiehle will accommodate this demand, enhancing the undergraduate experience at UMC.
- The historic Kiehle Building, containing the largest public assembly space on the Crookston campus, provides access to fine arts education and performance for students and for residents of Northwestern Minnesota.

PROJECT DESCRIPTION:

This request is for funds to complete construction drawings and renovate, furnish, and equip the renovation of and additions to the historic Kiehle Building at the University of Minnesota, Crookston. The renovation project will include the correction of code deficiencies, reconstruction of the entrance to provide ADA access to all levels, replacement of obsolete building systems, repair of deteriorated building components, and improvement of the Kiehle Auditorium and stage to accommodate contemporary campus and community use.

The renovated space will provide the campus with a meeting center as well as a "gateway" for alumni, families of students, and other visitors. The additions will provide space for a centralized Technology Center to support all campus technology functions, provide additional student study space for the Learning Resource Center, and expand support spaces for the art, music and theater programs.

Funding to initiate the design for this project was appropriated by the legislature in 1998.

Project Rationale: The Kiehle Building, constructed in 1910, is in need of renovation for both programmatic and physical reasons. Enrollment in fine arts courses has increased by 50% in the last 5 years, and more than 25% of the student body participate in fine arts activities annually, creating a need for additional space to support the instruction, rehearsal, and performance of music and theater arts. This project will advance the Undergraduate Initiative by providing improved facilities to accommodate these needs. When upgraded, the Kiehle Auditorium will also serve the entire Crookston community.

For over 40 years only routine maintenance and repairs have been made in the Kiehle Building. Numerous code deficiencies exist and building systems are obsolete. The Kiehle Auditorium, the largest assembly and performance space on campus, is not ADA accessible, and its lighting and sound systems do not support contemporary use. The existing space for music and theater are cramped and acoustically inadequate.

UMC's focus is on polytechnical education, and computer technology is integral to the entire curriculum. UMC was the first campus to provide every full-time student with a notebook computer as a means of preparing all students with the technology skills required for careers in the 21st century. Services that support the training and use of that technology are currently scattered across the campus in spaces that are inadequate in size and quality. Consolidation at a single location adjacent to the Learning Resource Center will accommodate more effective delivery of technology services to students and faculty.

Increased enrollment and the demand for electronic access to research materials and specialized software have created a need for additional student study space with network access. Enlargement of the Learning Resource Center is necessary to address this demand.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The estimated operating cost increase for all components of this project is $164 thousand annually. The increase will occur because the cost of operating and maintaining more sophisticated technology and building systems in the renovated facility will exceed the savings from improved energy efficiency. The provision of air conditioning and ventilation is the most significant cause for the increase. The operating cost for the new additions is estimated to be $112 thousand annually.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	11	0	0	0	11	10/1998	05/1999
3. Design Fees							
Schematic	70	0	0	0	70	06/1999	09/1999
Design Development	93	0	0	0	93	09/1999	02/2000
Contract Documents	6	180	0	0	186	02/2000	08/2000
Construction Administration	0	116	0	0	116	11/2000	06/2002
SUBTOTAL	169	296	0	0	465		
4. Project Management						05/2000	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	125	0	0	125		
Other Costs	0	75	0	0	75		
SUBTOTAL	0	200	0	0	200		
5. Construction Costs						11/2000	06/2002
Site & Building Preparation	0	14	0	0	14		
Demolition/Decommissioning	0	49	0	0	49		
Construction	0	4,238	0	0	4,238		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	132	0	0	132		
Construction Contingency	0	350	0	0	350		
SUBTOTAL	0	4,783	0	0	4,783		
6. Art SUBTOTAL	0	42	0	0	42	08/2000	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	417	0	0	417	01/2002	06/2002
Telecommunications (voice & data)	0	182	0	0	182	01/2002	06/2002
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	599	0	0	599		
8. Inflation							
Midpoint of Construction		07/2001					
Inflation Multiplier		9.80%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		580	0	0	580		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$180	$6,500	$0	$0	$6,680		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	180	6,500	0	0	6,680
State Funds Subtotal	180	6,500	0	0	6,680
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**180**	**6,500**	**0**	**0**	**6,680**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	64	64	91	181	181
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	116	116	164	327	327
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	180	180	255	508	508
Revenue Offsets	0	0	0	0	0
TOTAL	180	180	255	508	508
Change from Current FY 2000-01		0	75	328	328
Change in F.T.E. Personnel		0.0	0.5	1.0	1.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
1998, Ch. 404, Sec. 2, Sud. 7(b)	180

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,500	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has recently been approved for this project.

Department of Finance Analysis:

Requested funds will be used to complete construction drawings, construct an addition, renovate existing space, and furnish and equip the Kiehle Building. The University requested and received $180 thousand for predesign and design funding for this project in the 1998 legislative session.

Because the students attending the Crookston campus come from throughout the state and because the Crookston community will have access to the renovated Kiehle Auditorium, this project is judged to have regional significance.

This project includes both new construction and renovation activities. The asset preservation score reflects the percentage of the overall project costs that are directed towards asset preservation activities. The renovation will make the building ADA accessible and correct other code deficiencies.

As a result of the building addition and renovations, the operating costs for this building will increase by $164 thousand annually.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	325

2000 STATE APPROPRIATION REQUEST: $8,200

AGENCY PROJECT PRIORITY: 8 of 10

PROJECT LOCATION: Morris Campus - Morris

SUMMARY

- Top quality science education is an essential part of the liberal arts program at UMM, a nationally recognized public liberal arts college attracting and training Minnesota's future scientists, entrepreneurs, teachers and civic leaders.
- Half of the entering freshmen at UMM declare majors in science and mathematics, making the improvement of these programs the highest strategic priority for the campus.
- The quality of the classrooms and laboratories in the existing building is inadequate to meet the increasing demand for science programs.
- The renovation of the Morris Science and Math building supports the University of Minnesota's initiative in Undergraduate Education.

PROJECT DESCRIPTION:

This request is for funds to renovate, furnish, and equip the Science Building to support science programs at the University of Minnesota, Morris. Obsolete wet labs and classrooms will be converted into contemporary instructional and research space for geology, physics, and computer science. Building systems will be upgraded or replaced and all code deficiencies will be corrected.

Funding for design and preparation of construction drawings was appropriated by the legislature in 1996. The first phase of this project, an addition for the chemistry, biology, and mathematics programs, is currently under construction and is scheduled for completion in February 2000. Renovation of the existing Science Building will complete the project.

Design and construction drawings are completed. This project is ready for bidding as soon as construction funds are appropriated.

Project Rationale: To retain its position in the forefront of the nation's small undergraduate liberal arts colleges, the University of Minnesota, Morris (UMM) has established as a strategic objective the improvement of its academic and student support facilities. This objective supports the University's strategic initiative for improving the undergraduate experience and strengthening liberal arts education. Improvement of the facilities for teaching science and mathematics is the highest building priority because of the increased proportion of students pursuing majors in science and mathematics and the deficiencies of the existing Science Building. Half of the entering freshmen declare majors in these disciplines, and as part of the rigorous general education requirements, every UMM student takes mathematics and science classes. Many students transfer to the professional colleges on the Twin Cities Campus, notably the Institute of Technology. Adequate science facilities are essential to successful recruitment and retention of students and faculty.

Facilities that support the activities of the Science and Mathematics Division have not kept pace with programmatic growth, changes in scientific research and instruction, and environmental safety requirements. The existing Science Building has served for over 30 years with minimal investment. During that period, codes have changed and building systems have exceeded their life expectancy. Renovation is necessary to ensure that the facility will serve the current and future needs of the science program.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The estimated biennial operating cost increase for the Science Building after renovation is $215 thousand. The increase will occur because the cost of operating and maintaining more sophisticated technology and building systems will exceed the savings from improved energy efficiency. The addition of air conditioning is the most significant cause for the increase.

No additional faculty or program staff will result directly from this project.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	96	0	0	0	96	10/1996	09/1997
3. Design Fees							
Schematic	459	0	0	0	459		
Design Development	612	0	0	0	612		
Contract Documents	1,225	0	0	0	1,225		
Construction Administration	582	111	0	0	693	08/2000	08/2001
SUBTOTAL	2,878	111	0	0	2,989		
4. Project Management						07/2000	08/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	950	181	0	0	1,131		
SUBTOTAL	950	181	0	0	1,131		
5. Construction Costs						08/2000	08/2001
Site & Building Preparation	65	5	0	0	70		
Demolition/Decommissioning	130	0	0	0	130		
Construction	24,508	4,802	0	0	29,310		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	622	1,248	0	0	1,870		
Construction Contingency	1,568	464	0	0	2,032		
SUBTOTAL	26,893	6,519	0	0	33,412		
6. Art SUBTOTAL	245	48	0	0	293	10/2000	08/2001
7. Occupancy							
Furniture, Fixtures and Equipment	1,822	446	0	0	2,268	05/2001	08/2001
Telecommunications (voice & data)	219	52	0	0	271	05/2001	08/2001
Security Equipment	0	0	0	0	0		
Commissioning	195	116	0	0	311	06/2001	10/2001
SUBTOTAL	2,236	614	0	0	2,850		
8. Inflation							
Midpoint of Construction		01/2001					
Inflation Multiplier		7.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		546	0	0	546		
9. Other SUBTOTAL	221	181	0	0	402	07/2000	08/2001
GRAND TOTAL	$33,519	$8,200	$0	$0	$41,719		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	30,920	8,200	0	0	39,120
State Funds Subtotal	30,920	8,200	0	0	39,120
Agency Operating Budget Funds	99	0	0	0	99
Federal Funds	0	0	0	0	0
Local Government Funds	2,500	0	0	0	2,500
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**33,519**	**8,200**	**0**	**0**	**41,719**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	119	119	147	196	196
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	217	217	266	355	355
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	336	336	413	551	551
Revenue Offsets	0	0	0	0	0
TOTAL	336	336	413	551	551
Change from Current FY 2000-01		0	77	215	215
Change in F.T.E. Personnel		0.0	0.7	0.7	0.7

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations) Laws of Minnesota (year), Chapter, Section, Subdivision	Amount
1998, Ch. 404, Sec. 2, Subd. 9	28,200
1996, Ch. 463, Sec. 3, Subd.6(a)	2,720

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,200	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has previously been approved for this project.

Department of Finance Analysis:

Requested funds will be used to renovate, furnish and equip the Science Building on the Morris Campus, completing a larger project that was initially funded during the 1998 legislative session with a $28.2 million appropriation.

The strategic score reflects the inclusion of this project in the University's 1998 legislative request and the campus's strategic objective to improve its academic and student support facilities.

Phase II of the Morris Science and Math building request is a renovation project, which will correct code deficiencies and will include significant asset preservation activities.

The local community (school district, city, county) contributed $2.5 million to phase I of this project to help fund the PE center addition. There is no local contribution for Phase II of the project, as reflected in the user/non-state financing score.

The University estimates that the renovation will result in increased operating costs of $215 thousand per biennium.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	300

2000 STATE APPROPRIATION REQUEST: $4,000

AGENCY PROJECT PRIORITY: 9 of 10

PROJECT LOCATION: Various Locations

SUMMARY

- Research conducted at the Research and Outreach Centers provides practical support to the agriculture and natural resources sectors of the state's economy.
- Expanded facilities will increase the capacity for applied research and will enhance educational program delivery to citizens throughout Minnesota.

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings, and to construct, furnish, and equip projects at 5 research and outreach centers (ROCs). The facilities included in this request will increase the capacity of the Minnesota Research and Outreach Centers to conduct applied research in agriculture, natural resources, and biological sciences, and will enhance the University's ability to deliver educational programs to citizens throughout Greater Minnesota.

A. Waseca Swine Wean/Finish Facility. Construction of a wean/finish facility for swine research at the Southern Research and Outreach Center at Waseca to support research in the health, production, and management of swine. The proposed 500-head wean/finish facility is a component of the University's applied production research system. The project will include deep pit manure storage with modifications to accommodate a variety of research in swine nutrition and manure management.

This request is for the second phase of a 2-phased project. The first phase, funded by the legislature in 1998, included breeding/gestation/farrowing facilities at the Southern ROC at Waseca and nursery facilities at the West Central ROC at Morris.

Project Rationale: The wean/finish facility will be a component of the University's broad spectrum swine program, which includes relevant applied research in the diversity of production systems used by Minnesota swine producers. The 3 phase system (sow gestation/farrowing, nursery, and wean/finish units) correspont to contemporary confinement production systems used by Minnesota swine producers. The facilities are designed to compliment existing facilities available to swine researchers at the University of Minnesota. The laboratories and swine unit on the St. Paul campus provide strong support for developmental research, while the proposed facilities at the Southern ROC and West Central ROC will replace obsolete facilities and focus on applied research that requires a high level of protocol control. The proposed facilities will have a primary emphasis on integrated swine waste management.

B. Cloquet Forestry Center Facility Renewal. Replacement, remodeling, and renewal of facilities at the Cloquet Forestry Center. The highest priority is replacement of sewage handling facilities. Other improvements include remodeling of Cabin 42 to convert dormitory sleeping to private rooms, exterior siding improvements on 9 buildings, new roofs on 8 buildings, improved lighting, and selected replacement of flooring, furniture, and sidewalks.

This is the second of a multiple phase systematic effort to renew facilities at the Cloquet Forestry Center. Funding for remodeling 2 dormitories was appropriated in 1998. That project has been completed. Additional general facility renewal is planned for the 2003-2004 biennium.

Project Rationale: The Cloquet Forestry Center contributes to the University's research teaching and outreach mission. The traditional emphasis of research (dating to 1910) and academic course work (dating to the 1920s) remain core elements of the Center's activities. In the last decade, outreach activities have expanded significantly, growing from a few thousand to nearly 10,000 user-days annually. Associated overnight lodging has grown to more than 5,000 user-nights annually. Recent additions (auditorium) and improvements (dorm 45 and 46 remodeling) have stimulated these increases. New staffing at the Center and in the College of Natural Resources is expected to increase all uses in the future.

An important concern with the increased use is a sewage handling system that has reached the end of its design life and requires frequent repair that exposes maintenance workers to raw sewage. A replacement system is needed to reduce health hazards and to accommodate increased use of the Center

All buildings at the Forestry Center are wood frame construction, and except for the auditorium, range in age from 30 to 80 years old. Changing use and deferred maintenance drive most of the items in the project. Repair and Replacement funds are regularly used for facility improvements, but are simply not sufficient to complete the magnitude of work needed to protect the University's investment in the programs and facilities at the Center.

C. Crookston Research Lab & Office. Construction of research laboratory and office space at the Northwest ROC at Crookston. The new facility will consist of 3 research laboratories, 6 offices for researchers, a soil/plant grinding room, and support space for the crop science research program. The facility will be built on existing NWROC property at a site with all utilities nearby. The new facility will compliment the research effort of 5 departments: entomology, agronomy, plant pathology, horticulture, soil, water, and climate.

Project Rationale: In response to Fusarium Head Blight (scab), other leaf diseases, and insects that are threatening Minnesota's wheat and barley production industry, the University of Minnesota has expanded the scope and direction of the research being conducted at the Northwest ROC. This programmatic expansion

has created an acute shortage of suitable office and laboratory space. The current lack of laboratory and office space is hindering the ability of the center's scientists to conduct research, to secure external funding for research and to attract qualified research technicians and graduate students.

D. Grand Rapids Forest Genetics Facility & Land Acquisition. Construction of an addition to the aspen/larch genetics laboratory at the North Central ROC at Grand Rapids, and the acquisition of land for the development of 2 test planting sites to conduct research on fast growing trees.

Project Rationale: Minnesota's forest products industry employs over 60,000 people. To support the state's commitment to the future growth of this industry, scientists at the Forest Genetics Facility are conducting research on aspen, larch, and other northern tree species aimed at increasing productivity of forest resources in a sustainable manner. This research will result in economic and environmental benefits to the entire state. Field laboratory facilities and test plots are essential to conducting effective research, and current facilities are inadequate.

E. Waseca Administration Building Addition/ ITV Facility. Construction of an addition to the Administration Building at the Southern ROC at Waseca to accommodate faculty offices, work space for University and community programmatic functions, and the office of the district extension director for south-central Minnesota. The addition will house tenured faculty, extension specialists, and educators for the district. The meeting room in the existing building will be remodeled to function as an ITV classroom and downlink site for educational and community use.

Project Rationale: The Southern ROC Administration Building is a remodeled dwelling completed in 1972. The faculty and professional appointments have more than doubled in the past 6 years. Additional space is required to meet the increased staff and outreach activities. The SROC also provides office and laboratory space for the southeastern office of AURI in a partnership program.

The development of branch stations into research and outreach centers, with greater education emphasis, will allow increased placement of faculty at locations throughout the state. SROC's regional research responsibility includes 24 counties in south central and southeastern Minnesota. It is responsible for conducting applied research, engaging in collaborative teaching, and transferring University research-based knowledge to all segments of society. This facility request will create a research, outreach, and education center for local and distance education throughout southeast and south central Minnesota.

F. Grand Rapids Farm Shop/Maintenance Building. Construction of a building at the North Central ROC at Grand Rapids to accommodate the farm machinery repair, maintenance, and carpentry shops.

Project Rationale: Facilities to store and repair farm equipment are an essential part of the NCROC infrastructure necessary to support research and outreach activities. The existing farm shop/maintenance building was built in 1915. Ceiling height, room sizes, and arrangement are not appropriate for 1990s type farm and research equipment. Lighting and ventilation are poor and heating costs are very high. The building has outlived its useful life by 30 or more years.

G. Itasca Forestry & Biological Station: Planning, Design and Phase I Facility Improvements. Preliminary station master planning, facility design and Phase I facility renewal. The Phase I construction effort focuses on the washroom facilities, which were built in 1948 and have been extensively remodeled over time to meet modern health, safety, and construction codes. They have reached the end of their service lives and must be replaced. These buildings house toilets, showers, and laundry facilities for up to 120 students and visitors who are staying in the cabins at any given time during the summer.

Project Rationale: The Lake Itasca Forestry and Biological Station, located within Itasca State Park, is a nationally recognized field station that has been in continuous operation by the University since 1909. Programmatically, the LIFBS has become an important facility for intense laboratory instruction in cellular and molecular biology in addition to its traditional use as a field station for forestry and biology. The LIFBS annually hosts teaching programs and special groups from eight colleges at the University, several other higher education facilities in the state, and many non-University organizations that take advantage of its retreat-like atmosphere.

The proposed station planning will complete a master plan and design effort for the station including housing, education, research and support needs. The planning and renewal initiative will include Phase I construction, incorporating 2 new washroom facilities to serve those visiting the station.

H. Planning & Design for Waseca Public Meeting Room Remodeling. Remodeling of the Annex Building (Arena) to accommodate a public meeting site for the Southern ROC at Waseca. The facility will include a public meeting room, a conference room, restrooms, and a catering service area. The proposed meeting facility was formerly used by UMW as a livestock show facility and was partially remodeled in 1992 to house office and laboratory space for AURI and the U of M Extension Service.

Project Rationale: The SROC needs meeting room facilities for groups from 50 to 400 persons for numerous outreach/educational events. No public/private meeting space is available in a 25-mile radius to accommodate 200-person meetings routinely scheduled by the SROC and Extension Service. The SROC and the Waseca community have lacked meeting room facilities for greater than 50 persons since the UMW Campus was closed. Alternatives for satisfying the needs for larger

meeting facilities include the rental of facilities in Mankato (30 miles away) and Rochester (60 miles away).

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The operation of the Research and Outreach Centers is funded from the Agriculture and Extension Service special appropriation and from income generated by each center. The facility operational costs are estimated to increase by $94 thousand annually as a result of these projects. Because these facilities will accommodate program personnel already employed by the University, no additional program costs are anticipated.

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						10/2000	01/2001
Land, Land and Easements, Options	$0	$55	$0	$0	$55		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	55	0	0	55		
2. Predesign SUBTOTAL	20	0	0	0	20	06/1999	11/1999
3. Design Fees							
Schematic	0	42	0	0	42	05/2000	07/2000
Design Development	0	56	0	0	56	07/2000	10/2000
Contract Documents	0	113	0	0	113	10/2000	02/2001
Construction Administration	0	71	0	0	71	03/2001	12/2001
SUBTOTAL	0	282	0	0	282		
4. Project Management						05/2000	12/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	81	0	0	81		
Other Costs	0	24	0	0	24		
SUBTOTAL	0	105	0	0	105		
5. Construction Costs						03/2001	12/2001
Site & Building Preparation	0	8	0	0	8		
Demolition/Decommissioning	0	50	0	0	50		
Construction	0	2,865	0	0	2,865		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	5	0	0	5		
Construction Contingency	0	216	0	0	216		
SUBTOTAL	0	3,144	0	0	3,144		
6. Art SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	47	0	0	47	08/2001	12/2001
Telecommunications (voice & data)	0	10	0	0	10	08/2001	12/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	57	0	0	57		
8. Inflation							
Midpoint of Construction		07/2001					
Inflation Multiplier		9.80%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		357	0	0	357		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$20	$4,000	$0	$0	$4,020		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,000	0	0	4,000
State Funds Subtotal	0	4,000	0	0	4,000
Agency Operating Budget Funds	20	0	0	0	20
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	**20**	**4,000**	**0**	**0**	**4,020**

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	10	10	77	77	77
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	18	18	139	139	139
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	28	28	216	216	216
Revenue Offsets	0	0	0	0	0
TOTAL	28	28	216	216	216
Change from Current FY 2000-01		0	188	188	188
Change in F.T.E. Personnel		0.0	0.6	0.6	0.6

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

It is understood that predesign is being developed and will be submitted for review shortly. Without predesign no additional comments can be offered.

Department of Finance Analysis:

The University requested and received a $4.4 million appropriation during the 1998 legislative session for a related request to design, expand, renovate and upgrade existing structures at agriculture experiment stations. The University's 1998 capital budget request also projected costs of $1.8 million in 2000 and $2.5 million in 2002 for agriculture experiment stations.

The strategic score reflects the importance of agricultural research and outreach centers to the University's land-grant mission.

This project includes both new construction and renovation activities, as reflected in the asset preservation score. Addressing safety and code deficiencies does not appear to be a significant part of this request.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	220

2000 STATE APPROPRIATION REQUEST: $10,400

AGENCY PROJECT PRIORITY: 10 of 10

PROJECT LOCATION: Duluth Campus - Duluth

SUMMARY

- UMD has a legal obligation to provide equitable programs and facilities for its women student-athletes. The federal Office of Civil Rights is monitoring the status of the existing compliance agreement.

- Participation in the UMD Intercollegiate Athletic programs has grown by 20% since 1990. A new facility is needed to accommodate the training and conditioning needs of the increased number of student-athletes, as well a competition and practice venue for the women's ice hockey team, and a practice venue for the men's hockey team.

- The new sports center will also increase recreational sports opportunities for all students on campus.

PROJECT DESCRIPTION:

This project will design and construct the Bulldog Sports Center at the University of Minnesota Duluth. The facility will accommodate the training, practice and competitive needs of the women's ice hockey team; training and practice for the men's hockey team, and conditioning activities for all UMD student athletes. The center will include a 3,000 seat ice arena & associated team rooms; facilities for weight training, athletics therapy and rehabilitation, and physiological and biomedical testing; and support areas for classrooms, equipment storage, staff offices, a recruiting and alumni lounge, and a hockey resource center. The center will be designed to serve the high-performance athlete, but will be flexible to permit a variety of alternative uses. When not in use by UMD teams, the ice rink will be available for rent by high school and community teams.

The University is requesting $10.4 million of the $12.5 million project cost from the state. $2.1 million in local funds have been raised to support the project.

Project Rationale: Intercollegiate athletics play an important role in both the Duluth campus's student community and the broader social framework of the northeastern Minnesota region. Every year the Department of Intercollegiate Athletics directly involves 450 student-athletes through its 15 varsity sports programs and welcomes more than 120,000 spectators to its events. UMD students represent over 15% of this annual attendance figure. Furthermore, campus admissions data indicates that approximately 18% of the UMD students were drawn to the school by the opportunities to play or to support intercollegiate athletics.

The addition of 2 new women's varsity sports (soccer and ice hockey) has pushed the already overcrowded intercollegiate sports facilities well beyond their designed capacity. In the last 10 years the number of women participating in intercollegiate athletics has increased 42%, while the total number of student-athletes has increased by 20%. UMD, according to National Strength and Conditioning Association standards is operating with only 25% of the athlete conditioning space recommended for a program of its size. Coaches and staff are either forced to share offices or are housed in makeshift spaces like lounges and storage rooms. The new Bulldog Sports Center will provide training and office space for all athletic programs and for the first time in 35 years eliminate the need for hockey players to drive across town every afternoon to practice.

The University of Minnesota Duluth began competing in NCAA Division I Women's Ice Hockey in October 1999. The UMD's Women's Hockey program is committed to demonstrating that Minnesota and particularly the University of Minnesota Duluth is a leader in women's hockey development nationwide and dedicated to providing the best facilities for young women athletes throughout the region. The University of Minnesota Duluth has cultivated a strong and vibrant hockey tradition that plays a significant role in both the campus community and in the region. UMD athletics has committed itself to a vision that expands this tradition by seeking to create a new home for the Bulldogs Women's Hockey program.

Access by external community groups will be a major component of the non-peak facility usage. More than 1,200 hours of annual external use has already been identified. This activity would include such programs as Duluth High School Girls Hockey (practice and performance), community youth hockey programs, private hockey programs, USA Hockey development camps, Minnesota Amateur Hockey development camps, and UMD Summer Hockey camps.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The addition of approximately 81,000 GSF of new athletic performance and support space to the Duluth Campus will increase the University's operating costs by an estimated $917 thousand per year.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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Dollars in Thousands ($137,500 = $138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	$0	$0	$0	$0	$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign SUBTOTAL	75	0	0	0	75	01/1999	05/1999
3. Design Fees							
Schematic	0	123	0	0	123	04/2000	07/2000
Design Development	0	163	0	0	163	07/2000	09/2000
Contract Documents	0	368	0	0	368	10/2000	02/2001
Construction Administration	0	163	0	0	163	04/2001	08/2002
SUBTOTAL	0	817	0	0	817		
4. Project Management						04/2000	08/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	342	0	0	342		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	342	0	0	342		
5. Construction Costs						04/2001	08/2002
Site & Building Preparation	0	170	0	0	170		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	8,928	0	0	8,928		
Infrastructure/Roads/Utilities	0	286	0	0	286		
Hazardous Material Abatement	0	10	0	0	10		
Construction Contingency	0	443	0	0	443		
SUBTOTAL	0	9,837	0	0	9,837		
6. Art SUBTOTAL	0	95	0	0	95	08/2001	08/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	40	0	0	40	05/2002	08/2002
SUBTOTAL	0	40	0	0	40		
8. Inflation							
Midpoint of Construction		01/2002					
Inflation Multiplier		12.30%	0.00%	0.00%			
Inflation Cost **SUBTOTAL**		1,369	0	0	1,369		
9. Other SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	$75	$12,500	$0	$0	$12,575		

Dollars in Thousands ($137,500 = $138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,400	0	0	10,400
State Funds Subtotal	0	10,400	0	0	10,400
Agency Operating Budget Funds	75	0	0	0	75
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	2,100	0	0	2,100
TOTAL	**75**	**12,500**	**0**	**0**	**12,575**

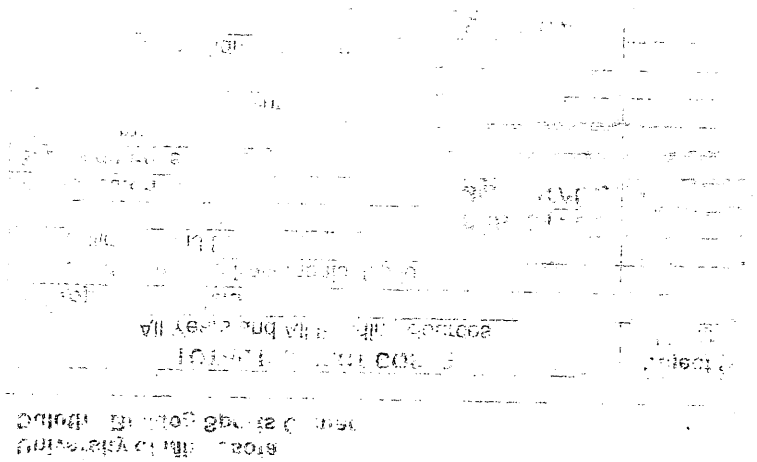
IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	326	652	652
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	591	1,182	1,182
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	917	1,834	1,834
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	917	1,834	1,834
Change from Current FY 2000-01		0	917	1,834	1,834
Change in F.T.E. Personnel		0.0	5.7	5.7	5.7

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,400	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS

Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)



Dollars in Thousands ($137,500 = $138)

Department of Administration Analysis:

12/7/99

Predesign has been completed.

Occupancy is 0.4% which is below the guidelines of 5-7%. Please justify.

The contingency is 4.7% which is above the expected guideline of 2-3%. Please justify.

Department of Finance Analysis:

This is the first time the University has requested funding for the Bulldog Sports Center. As such, the project received no points for its inclusion in the state's 6 year planning estimates.

The statewide significance score reflects the potential this facility has in serving the northeast Minnesota region. Because this is a new facility, no points were awarded for asset management or safety/code concerns.

In addition to state funds, the University will also contribute $2.1 million in local funds to this project, accounting for 17% of the total project cost. On-going operating costs for the facility are estimated to be $917 thousand per year. The narrative does not address how these costs will be covered.

In the interest of providing equitable facilities for both the men's and women's hockey teams at UMD, and also to bring both teams into a campus setting, the University should explore the possibility of developing a joint facility on campus. Moving the men's program from the current antiquated center (which is rapidly approaching a sub-par standard in comparison to other, newer WCHA arenas) may provide a user-financed revenue stream that would allow a new facility to be constructed for both programs. The University should research the cost-benefits of this approach.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	**Values**	**Points**
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	17
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	152