

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Committee:** Finance and Facilities

**Date of Meeting:** June 15, 2011

**Agenda Item:** FY2012-2017 Capital Budget Request (*First Reading*)

- Proposed Policy Change       Approvals Required by Policy       Other Approvals       Monitoring
- Information

**Cite policy requirement, or explain why item is on the Board agenda:** The purpose of this report is to present the Chancellor’s recommendation for the FY2012 – 2017 Capital Budget.

**Scheduled Presenter(s):** Laura M. King, Vice Chancellor – Chief Financial Officer  
Brian Yolitz, Associate Vice Chancellor Facilities

**Outline of Key Points/Policy Issues:** The Board is asked to approve only those projects and priorities for FY2012. The proposal acknowledges previous work and relative project priorities approved in 2010. All projects were scored and analyzed against the Board guidance with some project scope or costs downsized. In addition, many of the project recommendations have been adjusted from original design scopes to eliminate or reduce new square footage or reduce the amount of requested funding. Attachment A is the recommended project and priority list for FY2012-2017.

**Background Information:** Preparation of the capital budget request began with the Board’s approval of the Capital Budget Guidelines in June 2010. Subsequently, program development updates were provided to the Board. Proposed projects were scored in January 2011 and all new projects and selected prior year projects were presented the Board’s Facilities and Finance Committee in a Public Hearing on February 15. The Chancellor sought feedback at the June 7, 2011 Leadership Council.

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

*First Reading*

<b>INFORMATION ITEM</b>
<b>FY2012 - 2017 Capital Budget Request</b>

**BACKGROUND**

This report presents the Chancellor’s recommendation for the FY2012-2017 Capital Budget for Board review and approval as required by Minnesota State Colleges and Universities Board Policy 6.5, *Capital Program Planning*.

Capital budget request preparations began in earnest with Board approval of the Capital Budget Guidelines in June 2010. Progress updates were provided to the Board in September 2010 and as part of the Physical Plant Report in April 2011. Capital project proposals were reviewed by Office of the Chancellor Facilities Planning Staff and feedback provided to campuses in the fall of 2010. Proposed projects were scored in January 2011 and all new projects and selected prior year projects were presented the Board’s Facilities and Finance Committee in a Public Hearing on February 15. Discussions have addressed the size of the proposed budget, debt capacity and inflation, connections to the Strategic Plan, workforce development, enrollment growth, online development, and stewardship of state physical plant resources. Additional discussion and feedback was sought as part of the June 7, 2011 Leadership Council.

As of the writing of this report, there is no 2011 Capital Budget bill. If a bill emerges as part of a special legislative session and budget agreement, projects approved in that bill will be removed from this proposed request. The Board will be requested to take final action on the budget at its June 21 and 22, 2011 meeting to maintain the dates imposed by Minnesota Management and Budget.

**PROPOSED FY2012-2017 CAPITAL BUDGET**

Attachment A is the recommended project and priority list for FY2012-2017. The Board is asked to approve only those projects and priorities for FY2012, recognizing that projects contained in the FY2014 and 2016 biennia are tentative and will require approval in the next capital budget cycle. The recommended 2012 capital program acknowledges previous work and relative positioning approved in 2010. New projects have been inserted to reflect new and emerging requirements. However, all 2010 projects were scored and analyzed against the Board guidance with some project scope or costs being downsized. In addition, many of the project recommendations have been adjusted from original design scopes to eliminate or reduce new square footage or reduce the amount of requested funding.

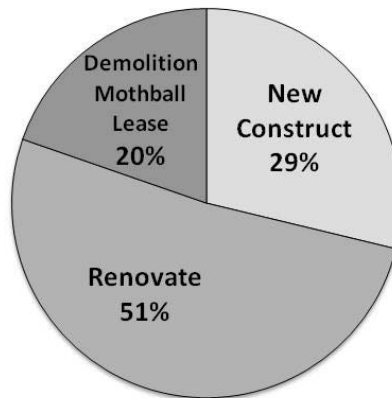
## **BUDGET BY TYPE OF PROJECT IMPACT**

Attachment B indicates the four major grouping of these projects by “type”:

- **Higher Education Asset Preservation and Replacement (HEAPR)**, the requested \$110 million supports projects as a first priority to improve conditions of existing facilities and reduce the level of deferred maintenance and repair across the system.
- **Renovation, demolition and rightsizing** is the largest category with fifteen projects and one initiative totaling \$100.6 million. All of the projects have a renovation impact with 78% of this grouping devoted to renovation of existing spaces, repair and HEAPR type projects that include replacement of HVAC, roofing and other HEAPR related components. The ten projects that were previously approved in 2010 (and some in 2008) all have significant renovation and demolition components totaling \$81.1 million. The classroom initiative renovates space at four campuses.
- **Science and Allied Health** is the second largest category with seven projects and one initiative totaling \$83.4 million. While renovation is possible for some of these types of facilities; it is more likely they must be new due to mechanical and height issues of spaces. Due to high costs of these facilities, it is the highest cost grouping. All of these projects have been in predesign planning and evaluation since 2006. The STEM initiative impacts nine campuses.
- **Workforce Development** projects focus on transportation programs at three different regions in the state for \$16.5 million. At different times, the system has seen a cycle of particular focus on a category of projects. Earlier in the last decade there was a round of updating library and learning resource centers. Science facilities have undergone a major transformation and the next two biennia are seeing the end of this major investiture. Workforce development for transportation is the next phase. These renovations/minor additions have been in the planning queue since 2006. The next phase is expected to include Minnesota State College, Southeast Technical in Winona. Overall, these are needed repairs in 40 year old structures that will enhance classrooms and create multi-use lab space. Both Moorhead and St Cloud had proposed much larger projects in 2008 and 2010 and these projects are significantly lowered in scope and cost based on Board guidance.
- **Capacity and Development Growth.** These three projects and one initiative total \$33.6 million and construct immediately needed space at Normandale and Century Colleges. Both campuses are also suggested for planning funds for additional need (as warranted) in 2014. Additional capacity is proposed for the 4-year engineering program executed by Minnesota State University Mankato at the Mesabi Range Community and Technical College Campus at Virginia. This addition of a clean lab space will augment the previous funding from other sources including the Iron Range Resources & Rehabilitation Board (IRRRB). The energy initiative impacts six campuses.

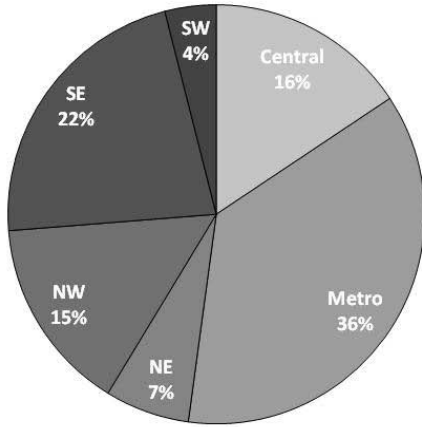
**2012 PROPOSED PROJECT DISTRIBUTION IN COST AND SQUARE FOOTAGE**

Overall, the project cost impacted by the proposed 2012 capital budget request directly reflects the Board’s guidelines to improve stewardship in the system by removing square footage, emphasize renovation, and build new square footage only as needed. The overall square footage reflects the Board’s guidelines for stewardship. The chart below indicates that 71% of the projects are focused on renovation and demolition (mothball, lease, taking square footage offline). Of the proposed 1,449,400 sq ft impacted by the proposed budget, that equates to over 1,032,500 sq ft. New square footage is only in growth areas and in programs that cannot be satisfied though space renovation. Over 60% of the proposed new square footage is in three projects at Normandale, North Hennepin Community College and St Cloud State University.

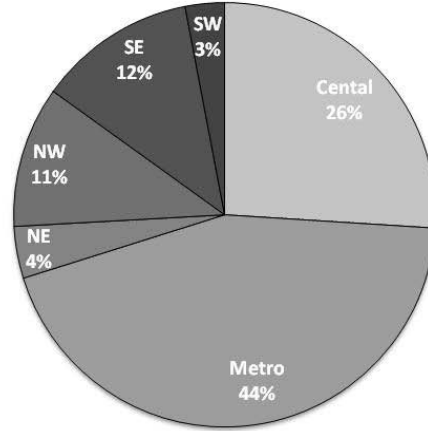


**PROJECT DISTRIBUTION – REGIONAL**

Regional distribution of capacity with evaluation of population growth and decline has been noted as a concern to “rightsize” system to reflect current and future needs. The metropolitan area has seen the highest space use and is projected for continued growth in all the age brackets addressed. Historically, the metro area has had over 36% of the FYE of students but the current GSF is only 28%. The charts in figure 1 indicate that this budget will assist this growing constituency in the metropolitan area.

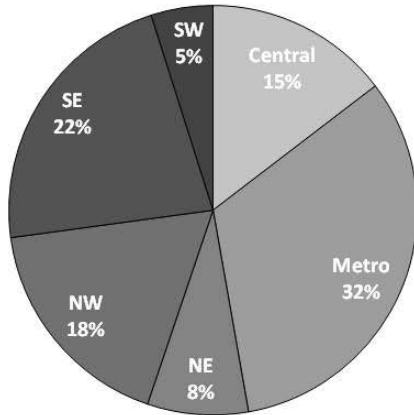


**Figure 1a: 2010 FYE distribution by region**

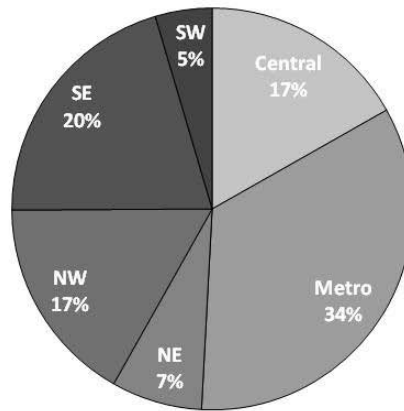


**Figure 1b: 2012 capital proposed by region**

Percentages in Figure 1b only reflect this one biennium. Looking at appropriations over the long term, as in figures 2a and 2b, there is a relative balance in investments.



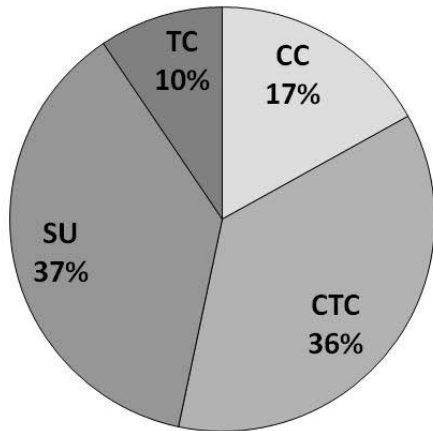
**Figure 2a: 2000-2010 appropriation by region**



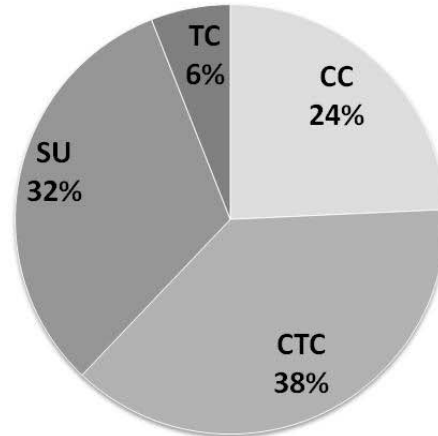
**Figure 2b: 2000-2010 capital appropriation plus 2012 proposal by region**

**PROJECT DISTRIBUTION – INSTITUTIONAL TYPE**

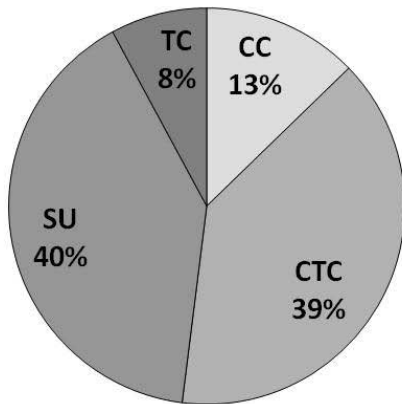
Figure 3a and 3b indicate the current status of the FYE and the 2012 proposed impacted project cost. There is a slight increase in the consolidated community and technical college campuses (CTC), and a decrease in the state universities. However, figures 4a and 4b indicate that over the long term, capital investment is more reflective of the FYE by institutional type.



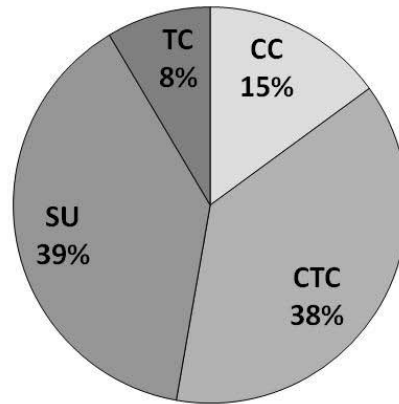
**Figure 3a: 2010 FYE by institutional type**



**Figure 3b: Proposed 2012 capital project cost distribution by institution type**



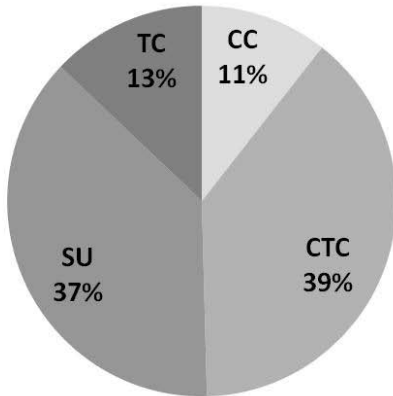
**Figure 4a: 2000-2012 capital appropriation by institution type**



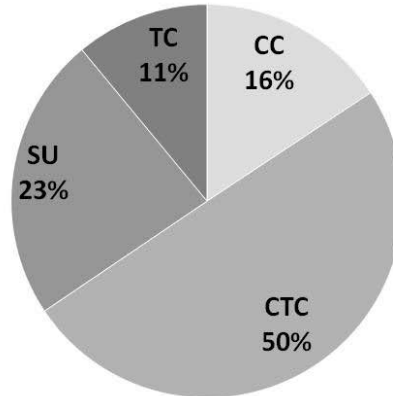
**Figure 4b: 2000-2010 capital appropriation plus 2012 proposal by institution type**

**PROJECT DISTRIBUTION - SQUARE FEET - INSTITUTIONAL TYPE**

Figure 5a indicates the breakdown of academic square footage distribution for the system. Figure 5b indicates the distribution of the construction in the proposed 2012 request. While the square footage might appear disproportionate to the consolidated community and technical college campuses (CTC), these campuses average 40 years of age and have the highest overall investment need as highlighted in the April Physical Plant and Budget Size Board Report.



**Figure 5a: 2011 square footage by institutional type**



**Figure 5b: Square footage impact of 2012 proposal (new, renovate, demo) by institutional type**

**NEXT STEPS**

Project cost estimates shown on Attachment A may change depending on revised inflation factors. Agency requests are due to MMB on June 24, 2011 for a coordinated preliminary submittal to the legislature in July. The Legislature will use this preliminary information as they make their visits around the state this coming summer and fall to become familiar with proposed capital requests. Final adjustments to the June submission must occur no later than October 2011 for preparation of the Governor’s Capital Budget recommendation to the 2012 legislative session.

**RECOMMENDED COMMITTEE ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees approves the FY2012-2017 Capital Budget as presented in Attachment A, specifically the projects and priorities for FY2012. The Chancellor is authorized to make cost and related adjustments to the budget as required, and to forward the Capital Budget to the Governor for consideration in the FY2012-2017 state capital budget. The Chancellor shall advise the Board of any subsequent changes in the Capital Budget prior to the 2012 legislative session.

**RECOMMENDED MOTION:**

The Board of Trustees approves the FY2012-2017 Capital Budget as presented in Attachment A, specifically the projects and priorities for FY2012. The Chancellor is authorized to make cost and related adjustments to the budget as required, and to forward the Capital Budget to the Governor for consideration in the FY2012-2017 state capital budget. The Chancellor shall advise the Board of any subsequent changes in the Capital Budget prior to the 2012 legislative session.

*Date Presented to the Committee: June 15, 2011*

*Date Presented to the Board: June 22, 2011*



Proposed Ranking	Campus Name and Project Title	Design or Majority Construction	2008 Funded	2010 Funded	2011 Request	2012 Project Funding (Inflated per MMB)	2014 Planning Target	2016 Request
1	Higher Education Asset Preservation and Replacement (HEAPR)		55.000	52.000	58.000	110.000	110.000	110.000
2	Anoka-Ramsey Community College, Coon Rapids - Fine Arts Building renovation (2008 design funding was part of science project of \$3.8 M)	D/C	0.200		5.357	5.350		
3	Hennepin Technical College - Learning Resource & Student Service Center - renovation (2008 design funding was part of science project of \$2.4 M)	C	0.600		10.566	5.750	5.750	
4	Minneapolis Community & Technical College - workforce program renovation	C	0.400		12.990	13.389	3.908	
5	Ridgewater College, Willmar - technical instruction lab renovation	D/C	3.500		14.300	12.813		
6	Minnesota West Community & Technical College, Worthington - renovation and addition	C	0.450		4.641	4.606		
7	South Central College, Faribault classroom renovation and addition	D/C	0.400		13.360	13.315		
8	Anoka-Ramsey Community College, Coon Rapids - Bioscience & Allied Health addition	D	0.300		16.484	0.980	12.000	
9	North Hennepin Community College - Bioscience & Health Careers addition	D/C	0.600		26.581	26.292		
10	Minnesota State University Moorhead - Livingston Lord Library renovation	D/C	0.400		14.901	14.588		
11	Southwest Minnesota State University - science lab renovation design	D	0.200		5.700	0.500	5.000	
12	St. Cloud State University - Integrated Science & Engineering Laboratory Facility (ISELF)	C	0.900		42.334	43.535		
13	Saint Paul College - Health & Science Alliance Center design	D				1.500	12.000	
14	Century College - Academic Partners classroom addition design and construction	D/C				5.000	1.750	17.000
15	Dakota County Technical College - Transportation & emerging technical lab renovation	D/C	0.200		7.230	7.230	6.000	
16	Rochester Community & Technical College - Workforce Center co-location	D/C	0.200		3.238	3.146		
17	Science, technology, engineering & math initiative renovations revised from 2010 Bemidji SU, Century, Inver Hills CC, MSCTC Moorhead, MSU Moorhead, NHED Mesabi Range CTC Eveleth, NHED Hibbing CC, NHED Itasca CC, Pine Technical	D/C	5.775		4.835	5.200		
18	Minnesota State University, Mankato - Clinical Science design	D			1.908	2.065	28.000	6.000
19	Normandale Community College - Academic Partnership Center addition	C		1.000	22.384	23.236	0.900	15.000
20	Bemidji State University - Business building addition/renovation design and demolition	Demo/D			3.444	3.303	13.000	
21	Metropolitan State University - Science Education Center design, site acquisition and demolition	D			3.444	3.361	30.000	
22	Rochester Community & Technical College - classroom renovation design	D			0.987	0.900	10.000	
23	Central Lakes College, Staples - Agriculture rightsizing, Main Building design and renovation	D/C				3.458		
24	NHED Itasca Community College - demolition, renovation and addition	D/C				4.549		
25	Riverland Community College Albert Lea - demolition, rightsizing and renovation	D/C				3.083		
26	Energy initiative: Anoka Technical, Century, MnWest Community & Technical; Jackson and Canby, NHED Hibbing Community College and Itasca Community College renovations and additions	D/C				3.700		
27	Classroom renovation initiative; Inver Hills Community College, Century, NHED - Vermilion Community College, Saint Paul College	D/C		3.883		2.675		
28	Minnesota State Community & Technical College, Moorhead - Transportation Center addition and renovation	D/C				5.210		
29	NHED Mesabi Range Community & Technical College - 4 year engineering addition	D/C			3.000	1.656	1.344	
30	Winona State University - Business and classroom renovation	D/C				5.828	2.000	24.900
31	St. Cloud Technical & Community College - Medium heavy truck & auto body addition and renovation	D/C				4.067		
32	Alexandria Technical & Community College - Main Building renovation (2008 design funding was part of Law Enforcement project of \$10.5 M)	C	0.100	0.200	4.163	3.875		
<b>Projects not proposed for 2012 - strong candidates for 2014</b>								
	Lake Superior College - Phase 2 renovation			12.098			0.545	6.000
	South Central College, No. Mankato - student services addition and renovation						0.900	9.000
	Minnesota State College - Southeast Technical, Winona - trade technology addition and renovation						0.700	7.000
	Minnesota State University, Mankato - Demolition of Gage Towers							
	<b>Total with HEAPR</b>		<b>69.225</b>	<b>69.181</b>	<b>279.847</b>	<b>344.160</b>	<b>243.797</b>	<b>194.900</b>
	<b>HEAPR</b>		<b>55.000</b>	<b>52.000</b>	<b>58.000</b>	<b>110.000</b>	<b>110.000</b>	<b>110.000</b>
	<b>Projects</b>		<b>14.225</b>	<b>17.181</b>	<b>221.847</b>	<b>234.160</b>	<b>133.797</b>	<b>84.900</b>
	<b>User Financing</b>		<b>4.742</b>	<b>5.727</b>	<b>73.949</b>	<b>78.053</b>	<b>44.618</b>	<b>28.300</b>
	<b>General Obligation</b>		<b>64.483</b>	<b>63.454</b>	<b>205.898</b>	<b>266.107</b>	<b>199.235</b>	<b>166.600</b>
	General Fund				0.000	0.000	0.000	0.000

FY 2012-2017 Capital Budget Request Grouped by Type

	Campus Name and Project Title	2011 Request	2012 Project Request; Renovation Renewal HEAPR + Type Category	2012 Project Request For New Space or Program	2012 Project Request (Inflated per MMB)	2014 Project Request	2016 Request
1	<b>HEAPR</b>	58.000	110.000		110.000	110.000	110.000
	<b>Renovation, Demolition and Rightsizing (alpha order)</b>						
1	Alexandria Technical College - Main Building renovation	4.163	2.382	1.493	3.875		
2	Anoka-Ramsey Community College, Coon Rapids - Fine Arts Building renovation	5.357	3.507	1.843	5.350		
3	Bemidji State University - Business building addition/renovation design and demolition	3.444	2.250	1.053	3.303	13.000	
4	Central Lakes, Staples - Agriculture rightsizing, Main Building design and renovation		2.820	0.638	3.458		
5	Hennepin Technical College - Learning Resource Center & Student Service renovation	10.566	5.150	0.600	5.750	5.750	
6	Minneapolis Community & Technical College - workforce program renovation	12.990	13.389	0.000	13.389	3.908	
7	Minnesota West Community & Technical College, Worthington renovation & addition	4.641	1.641	2.965	4.606		
8	Minnesota State University Moorhead - Livingston Lord Library renovation	14.901	14.588	0.000	14.588		
9	NHED, Itasca Community College- demolition, renovation and addition		0.774	3.775	4.549		
10	South Central College, Faribault classroom renovation and addition	13.360	5.564	7.751	13.315		
11	Ridgewater College, Willmar - Technical instruction lab renovation	14.300	12.366	0.447	12.813		
12	Riverland Community College, Albert Lea - demolition, rightsizing and renovation		3.083	0.000	3.083		
13	Rochester Community & Technical College - Classroom renovation design	0.987	0.800	0.100	0.900	10.000	
14	Rochester Community & Technical College - Workforce Co-location	3.238	1.415	1.731	3.146		
15	Winona State University - Business and classroom renovation		5.735	0.093	5.828	2.000	24.900
System	Classroom renovation; Inver Hills Community College, Century, NHED - Vermilion Community College, Saint Paul		2.600	0.075	2.675		
	<b>Science and Allied Health (alpha order)</b>						
1	Anoka-Ramsey Community College, Coon Rapids - Bioscience & Allied Health addition	16.484	0.810	0.170	0.980	12.000	
2	North Hennepin Community College - Bioscience & Health Careers addition	26.581	0.000	26.292	26.292		
3	Metropolitan State University - Science Education Center design	3.444	0.361	3.000	3.361	30.000	
4	St. Cloud State University - Integrated Science& Engineering Laboratory Facility (ISHSELF)	42.334	0	43.535	43.535		
5	Saint Paul College - Health & Science Alliance Center design			1.500	1.500	12.000	
6	Southwest Minnesota State University - Science Lab renovation design				0.500	5.000	
7	Minnesota State University, Mankato - Clinical Science Building design	1.908	0.000	2.065	2.065	28.000	6.000
System	Science, technology, engineering and math renovations- revised from 2010: Bemidji State University , Century, Inver Hills Community College, MSCTC Moorhead, Mn State University Moorhead, NHED Mesabi Eveleth, Hibbing CC, Itasca CC, Pine Technical	4.835	2.181	3.019	5.200		
	<b>Workforce Development (alpha order)</b>						
1	Dakota County Technical College - Transportation & Emerging Tech lab	7.230	7.230	0.000	7.230	6.000	
2	MSCTC Moorhead - Transportation Center		0.444	4.766	5.210		
3	St Cloud Technical Comm College - medium heavy truck & auto body lab renovation and addition		0.618	3.449	4.067		
	<b>Capacity and Development (alpha order)</b>						
1	Century Academic Partners classroom addition			5.000	5.000	1.750	17.000
2	Normandale Community College - Academic Partnership Center	22.384		23.236	23.236	0.900	15.000
3	NHED Mesabi Range Community & Technical College, Virginia - 4 year engineering	3.000	0.000	1.656	1.656	1.344	
System	Energy initiative: Anoka Technical, Century, MnWest Jackson and Canby, NHED Hibbing Community College and Itasca Community College		0.500	3.200	3.700		
	<b>Projects not proposed for 2012 - strong candidates for 2014</b>						
	Lake Superior - Phase 2 renovation					0.545	6.000
	South Central College, Mankato Student Services addition and renovation					0.900	9.000
	Mn State South East Tech, Winona Trade Technology addition and renovation					0.700	7.000
	Mn State University Mankato Demolition of Gage Towers \$6 M						
	<b>Total</b>	<b>274.147</b>			<b>344.160</b>	<b>243.797</b>	<b>194.900</b>
	<b>HEAPR</b>	<b>58.000</b>		<b>110.000</b>	<b>110.000</b>	<b>110.000</b>	<b>110.000</b>
	<b>Projects</b>	<b>216.147</b>	<b>90.208</b>	<b>142.501</b>	<b>234.160</b>	<b>133.797</b>	<b>84.900</b>
	<b>User Financing</b>	<b>72.049</b>			<b>78.053</b>		
	<b>General Obligation</b>	<b>202.098</b>			<b>266.107</b>		
	<b>General Fund</b>	<b>0.000</b>			<b>0.000</b>		

## 2012 Capital Budget Recommendation Highlights

### Higher Education Asset Preservation and Replacement (HEAPR)

- \$110M designs and addresses code compliance including health and safety, Americans with Disabilities Act requirements, hazardous material abatement, access improvement, or air quality improvement; building energy efficiency improvements; and building or infrastructure repairs necessary to preserve the interior and exterior of existing buildings; or renewal to support the existing programmatic mission of the campuses.
- Current System deferred maintenance backlog is approximately \$750M with a Facilities Condition Index (FCI) of 0.11. This is a slight improvement over prior years based on major capital line-item projects targeting backlog, focused HEAPR work, and repair and renewal spent by campuses using operating funds.
- Full funding continues our long range plan to reduce backlog by 50% System-wide while not allowing FCI to increase at any one institution

### Anoka-Ramsey Community College, Coon Rapids – Renovation of the Fine Arts Building

- \$5.35M renovates 16,600 sq ft of the 42 year old Fine Arts Building and constructs a corridor addition of 4,200 sq ft, eliminating \$1.0M of deferred maintenance.
- Project supports music, art, glass blowing, bronze casting, pottery, and visual arts.
- Design and construction of the Fine Arts building funded in 2008 for \$3.8M.
- Final design and construction approved for \$5.357M by Board and legislature in 2010, but was vetoed.

### Hennepin Technical College, Eden Prairie and Brooklyn Park campuses – Learning Resource Center/Student Service Center

- \$5.75M renovates Learning Resource Center/ Student Services Center at one campus in 2012 and proposes \$5.75M for the other campus in 2014.
- Total program includes approximately 37,800 sq ft renovation and 2,300 sq ft new construction at each campus and eliminates \$800K of deferred maintenance.
- Project supports science, technology, engineering and math initiatives
- Final design and construction approved for \$10.566M by Board and legislature in 2010, but was vetoed.

### Minneapolis Community and Technical College – Workforce Program and Infrastructure Renovation

- \$13.4M renovates 91,165 sq ft of workforce related program space, eliminates over \$7.0M of deferred maintenance, and need for 67,416 sq ft off-site aviation location.
- A follow on renovation project for \$3.9M will be requested in 2014
- Project supports technical workforce programs relating to nursing, architectural technology, air traffic control, computer security, heating, ventilation, air conditioning, refrigeration, photography, and digital imaging.
- Design funded in 2008 for \$400K.
- Final design and renovation approved for \$12.990 by Board and legislature in 2010, but was vetoed.

**Ridgewater Community and Technical College, Willmar – Phase 2 Technical Instruction Construction and Renovation**

- \$12.8M renovates 70,100 sq ft, constructs 1,450 sq ft of new space, and demolishes 8,500 sq ft of outdated and inefficient space in vet, agriculture, and student services areas, eliminating over \$5.2M of deferred maintenance.
- Project supports technical trades, technology, engineering and math.
- Design and partial construction funded in 2008 for \$3.5M.
- Final design and construction approved for \$14.3M by Board and legislature in 2010, but was vetoed.

**Minnesota West Community and Technical College, Worthington – Classroom Renovation and Addition**

- \$4.6M constructs 9,300 sq ft addition and renovates 18,600 sq ft of campus space and eliminates \$2M of deferred maintenance in HVAC, ADA, and Title IX issues.
- Supports physical education, allied health, law enforcement, and physical therapy programs.
- Represents partnership with city and local YMCA for joint shared use of their facilities built in 2009 for \$8.5M.
- Design funded in 2008 for \$450K.
- Final design and construction approved for \$4.6M by Board in 2010 but not supported by the legislature.

**South Central College, Faribault – Classroom Renovation and Addition**

- \$13.3M completes design and renovates over 71,000 sq ft of campus space and constructs 19,600 sq ft addition for library and learning resource center.
- Project supports technical programs and science, technology, engineering, mathematics, and health care.
- Design partially funded in 2008 for \$400K.
- Final design and construction approved for \$13.360M by Board and legislature in 2010, but was vetoed.

**Anoka-Ramsey Community College, Coon Rapids – Bioscience and Allied Health Addition**

- \$980K assesses options and completes design for science lab space renovation under alignment of Anoka Technical College and Anoka-Ramsey Community College for construction request in 2014 of approximately \$12M.
- Project supports bioscience, health career programs, science, technology, engineering, and mathematics.
- Design partially funded in 2008 for \$300K.
- Final design and construction approved by the Board in 2010 for \$16.484M. Legislature approved \$400K to complete design. Governor vetoed the \$400K.

**North Hennepin Community College – Bioscience and Health Careers Center**

- \$26.3M completes design and constructs 59,800 sq ft addition
- Project will support bioscience development, medical device programs, 4-year programs delivered by state university partners, health careers and science, technology, engineering and mathematics.

- Design partially funded in 2008 for \$600K.
- Final design and construction approved by the Board in 2010 for \$26.581M. Legislature approved \$600K to complete design. Governor vetoed the \$600K.

**Minnesota State University Moorhead – Livingston Lord Library Renovation**

- \$14.588M completes design and renovates 130,000 sq ft of 1960 vintage, outdated library and other academic and support space, eliminating \$5.0M of deferred maintenance.
- Design partially funded in 2008 for \$400K.
- Final design and construction approved for \$14.9M by Board and legislature in 2010, but was vetoed.

**Southwest Minnesota State University – Science Lab Renovation**

- \$500K completes design realigning and renovating areas of outdated science areas to improve overall lab and classroom space utilization for an estimated \$5M renovation project in 2014.
- Project supports biology, medical technology, cytotechnology, chemistry, environmental science, geology, natural science, humanities, agronomy, physics, and pre-professional programs.
- Design partially funded in 2008 for \$200K.
- Final design and construction approved by the Board in 2010 for \$5.666M. The legislature and governor approved \$200K design work.

**St. Cloud State University – Integrated Science and Engineering Laboratory Facility (ISELF)**

- \$43.535M constructs 100,037 sq ft science and engineering laboratory facility.
- Provides flexible, multi-use laboratory space for health science programs and integrates work across engineering, sciences and student research projects in addition to general support for science, technology, engineering, and math programs.
- Design partially funded in 2008 for \$900K, additional funds available from 2008 Brown Hall project completed design.
- Construction approved for \$42.334M by Board and legislature in 2010, but was vetoed.

**Saint Paul College – Science Center**

- \$1.5M designs science facilities for construction funding of \$12.0M in 2014.
- Proposed new science lab spaces are needed as the campus has only two lab spaces with usage over 140%. Hosts highest percentage of diversity in headcount and 70% of population identified as underrepresented by federal standards.
- Project supports technical programs and science, technology, engineering, mathematics and health care programs.
- New project reflects Board strategic direction and guidelines.

**Century College – Academic Partners Classroom Addition and Renovation**

- \$5M designs and constructs 7,180 sq ft for needed classrooms and 7,200 sq ft renovation to accommodate lab space for energy technical programs with strong workforce component.

- Project supports technical programs and science, technology, engineering, mathematics and health care programs.
- Proposes \$1.7M design in 2014 for \$17.0M additional in 2016.
- Campus consistently has highest classroom utilization at over 115%.
- New project reflects Board strategic direction and guidelines.

**Dakota County Technical College – Transportation and Emerging Technologies**

- \$7.23M completes design and renovates 115,290 sq ft for transportation and emerging technologies programs and eliminates \$3.5M of deferred maintenance.
- Proposes \$6.0M additional in 2014.
- Project supports transportation and technical education in shared, flexible labs and creates multi-use classrooms in addition to supporting general technology, engineering, and math initiatives.
- Design partially funded in 2008 for \$200K.
- Final design and construction approved by the Board in 2010 for \$7.230M. The legislature and governor approved \$300K design work.

**Rochester Community Technical College – Workforce Center Co-location**

- \$3.146M designs and adds/renovates mechanical system and infrastructure for the Heintz Center adding capacity to the co-locating regional Workforce Center and eliminates \$2.0M of deferred maintenance.
- Project is part of joint partnership with local Workforce Center, combined cost is approximately \$8M.
- Design partially funded in 2008 for \$200K.
- Construction approved for \$3.238M by Board and legislature in 2010, but was vetoed.

**Science, Technology, Engineering and Math (STEM) Renovation Initiative:**

- \$5.2M designs and constructs and renovates spaces at nine system campuses to support STEM programs and initiates:
  - Bemidji State University
  - Minnesota State University Moorhead
  - Century College
  - Minnesota State Community and Technical College, Moorhead
  - Inver Hills Community College
  - Itasca Community College
  - Hibbing Community College
  - Mesabi Range Community Technical College, Eveleth (construction only)
  - Pine Technical College
- Project supports science, technology, engineering and math initiatives.
- Similar initiative approved for \$4.835M by Board and legislature in 2010, but was vetoed. The individual projects and campuses within the 2010 request have been updated and changed.

**Minnesota State University, Mankato – Clinical Science Building**

- \$2.065M designs planned \$28M addition in 2014 and \$6M renovation in 2016. Program eliminates \$2.3M of deferred maintenance.
- Supports allied health sciences and regional health initiatives with clinical services in dental, hearing, and medical programs.
- Project will support science, technology, engineering and math initiatives.
- Design approved for \$1.908M by Board and legislature in 2010, but was vetoed. Recommendation reduces some project cost or square footage for 2014 reflecting Board strategic direction and guidelines.

**Normandale Community College – Academic Partnership Center and Student Services Building**

- \$23.2M constructs a 82,000 sq ft addition with 30 classrooms supporting for 2-year programs and 4-year partners, including Metropolitan State University and MSU, Mankato.
- Proposed \$900K design in 2014 supports \$15M request in 2016 to renovate vacated student services area.
- College has most extensive use in time and credit hours taught per classroom Project reduces the instructional space deficit of 34%.
- Project supports science, technology, engineering and math initiatives.
- Accelerated project delivery proposed to enable occupancy of new building as early as August 2013.
- Project approved by the Board in 2010 for \$22.384M. The legislature and governor approved \$1.0M for design.

**Bemidji State University – Business Remodel of Memorial Hall**

- \$3.361M designs and abatements and demolishes 94,635 sq ft of vacant, former residential space in preparation for proposed \$13M new construction project in 2014.
- Proposed 2014 project renovates 58,500 sq ft, constructs 4,000 sq ft of new space, and demolishes an additional 17,000 sq ft of inefficient space.
- Combined program eliminates \$3.7M of deferred maintenance.
- Project supports business programs, general instruction, student services, and renewal of obsolete and underutilized spaces.
- Project approved by Board in 2010 but not supported by the legislature. Since that submission, project has reduced new square footage request from 23,200 sq ft to 4,000 sq ft.

**Metropolitan State University – Science Education Center**

- \$3.361M designs and abatements and demolishes adjacent property in preparation for proposed \$30M new construction project in 2014.
- Campus only has two science lab spaces and is the only university in the system without a major science lab center.
- Supports health careers and program expansion for science, technology, engineering, and math initiatives.
- Project approved by Board in 2010, but not supported by the legislature. Recommendation reduces some project cost or square footage for 2014 reflecting Board strategic direction and guidelines.

### **Rochester Community and Technical College – Classroom Renovation and Infrastructure Renewal**

- \$900K designs a proposed \$10M renovation project in 2014 to improve forty year-old inefficient general classrooms, anatomy and physics labs, and support partnership with Winona State University.
- Project supports science, technology, engineering, and math initiatives.
- Project approved by the Board and legislature in 2010, but was vetoed. Recommendation reduces some project cost or square footage for 2014 reflecting Board strategic direction and guidelines.

### **Central Lakes College, Staples – Agriculture rightsizing, Main Building renovation**

- \$3.458M designs and renovates 39,100 sq ft and removes over 38,600 sq ft of campus facility space of former agricultural building (32,000 sq ft to be demolished if leasing with community partner does not occur).
- Project rightsizes and renovates 15% of campus space; removes an additional 15% of campus square footage; eliminates \$1.8M of deferred maintenance; and maximizes Agriculture and Energy Center programs to advance technical workforce development.
- Project supports science, technology, engineering, and math initiatives.
- New project reflects Board strategic direction and guidelines.

### **NHED – Itasca Community College – demolition, renovation and addition**

- \$4.549M designs and demolishes 20,220 sq ft, 1926 obsolete and inefficient classroom building, constructs 14,500 sq ft, and renovates 4,200 sq ft of campus facility space, eliminating over \$2.5M of deferred maintenance.
- Project supports science, technology, engineering and math initiatives.
- New project reflects Board strategic direction and guidelines.

### **Riverland Community College – demolition, rightsizing and renovation**

- \$3.083M designs and renovates/rightsizes 21,000 sq ft and demolishes 11,930 sq ft of obsolete, energy inefficient facility space, and eliminates over \$2M of deferred maintenance.
- With demolition and leasing to local Work Force center, this project reduces square footage of the campus by 9% at Albert Lea campus.
- Evaluation to also demolish 4,000 sq ft of two obsolete stepped classrooms at Austin East campus is underway.
- New project reflects Board strategic direction and guidelines.

### **Energy Initiative:**

- \$3.7M designs and constructs, renovates, and demolishes spaces at six system campuses to support energy and sustainability programs and initiatives:
  - Anoka Technical College
  - Century College
  - Minnesota West Community & Technical College at Jackson
  - Minnesota West Community & Technical College at Canby
  - Hibbing Community College
  - Itasca Community College



**Classroom Renovation Initiative**

- \$2.675M designs and renovates five classrooms at four system campuses:
  - Inver Hills Community College
  - Century College
  - Saint Paul College (two classrooms)
  - Vermilion Community College

**Minnesota State Community & Technical College, Moorhead - Transportation Center**

- \$5.21M designs and constructs 22,600 sq ft, renovates 17,700 sq ft, and demolishes 3,200 sq ft of campus facility space to support credit growth in technical programs of over 130%.
- Projections in the state are over 10% growth in this field and job placement is solid
- Campus has one of the highest growths and space utilization in the outstate area
- New project reflects Board strategic direction and guidelines. Project was proposed in 2008 and 2010 at much higher scope and cost.

**NHED – Mesabi Range Community & Technical College, Virginia 4-year Engineering Program**

- \$1.656M designs and constructs new lab space supporting 4-year engineering program accreditation. Planned follow on \$1.344M design and renovation in 2014 supports science, technology, engineering and math initiatives, and general campus use.
- Prior funding from other sources of over \$2.9M for operations to begin engineering program in fall 2009.
- New project for the Board. Project originally introduced in 2010 legislature and approved for \$3.0M, however was ultimately vetoed.
- Project reflects Board strategic direction and guidelines.

**Winona State University – Business renovation**

- \$5.828M designs and renovates portions of Wabasha Hall and classroom space at Somsen Hall. Planned follow on \$2.0M design in 2014 and \$24.9M for construction in 2016 completes campus plan to renovated over 110,000 sq ft of academic space, nearly 9% of the campus square footage, and eliminates over \$14.5M of deferred maintenance.
- Project addresses need for larger classrooms to accommodate growth in science, technology, engineering and math programs.
- New project reflects Board strategic direction and guidelines. Project was proposed in 2008 and 2010 at much higher scope and cost.

**St. Cloud Community & Technical College – Medium Heavy Truck & Auto Body**

- \$4.067M designs and constructs 18,600 sq ft, renovates 5,400 sq ft and demolishes 4,200 sq ft of campus facility space to support credit growth in technical programs of over 113%.
- New project reflects Board strategic direction and guidelines. Project was proposed in 2008 and 2010 at much higher scope and cost.

**Alexandria Technical & Community College – Main Building Renovation**

- \$3.875M completes design and renovates campus library, student commons, and classrooms, eliminating over \$200K in deferred maintenance, and enables interior design program to relocate from offsite leased spaces.
- Design reflects renovation of existing facility space originally envisioned new construction/in-fill.
- Project is a follow on to Law Enforcement Center construction funded in 2008 for \$10.5M.
- Project approved by the Board in 2010 for \$4.363M. The legislature and governor approved \$200K for initial design work.