

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

**Agenda Item Summary Sheet**

**Committee:** Finance and Facilities

**Date of Meeting:** September 14, 2010

**Agenda Item:** FY2012-2017 Capital Budget Update

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

**Cite policy requirement, or explain why item is on the Board agenda:** Board Policy 6.5.1, Capital Program Planning, requires the Board of Trustees to establish criteria for and approve a prioritized multi-year capital budget, approve capital project priorities and guidelines, and final capital projects lists.

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

**Outline of Key Points/Policy Issues:** This agenda item is to update the Board on the Capital Budget process currently underway in preparation for the 2012 legislative session.

**Background Information:** Capital budgets are presented to the legislature every two years in the even year of the biennium as part of a six-year capital plan. Typically, the budget has included major capital projects at a specific campus; major repair and replacement projects benefiting most campuses [known as “asset preservation” or “HEAPR” (Higher Education Asset Preservation and Replacement)]; and system-wide initiative projects that are bundled together for a common purpose benefitting multiple campuses.

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

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

**BACKGROUND**

This agenda item updates the Board on the Capital Budget process in preparation for the FY2012 legislative session. Capital Budgets are presented to the legislature every two years in the even year of the biennium as part of a six-year capital plan. Typically, the budget has included recommendations for 1) Higher Education Asset Preservation and Replacement (HEAPR) program funding providing major facility and infrastructure repair and replacement across the system; 2) line-item major capital projects for specific campuses, and 3) system-wide initiatives to focus investments on specific issues or areas of concern at campuses across the system.

The table below provides the history of past Capital Budgets and results. While requests have grown over time, they have only slightly kept up with construction inflation which has been running higher than the general rate of inflation. For example, the System request in 1998 of \$214.4 million would be equivalent to \$355.1 million in 2010.

<b>\$ in millions</b>	<b>1998</b>	<b>2000</b>	<b>2002/03</b>	<b>2004/5</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Total Capital Budget Request	\$214.4	\$230.0	\$268.4	\$292.6	\$280.4	\$33.8	\$350.2	\$117.1	\$396.8
HEAPR	\$91.0	\$100.0	\$100.0	\$100.0	\$110.0	\$30.0	\$110.0	\$50.0	\$110.0
Line-item Projects - \$	\$123.4	\$130.0	\$151.0	\$175.0	\$169.4	\$3.8	\$240.2	67.1	\$286.8
Line-item Projects - #	19	22	23 / 19	25 / 25	23	0	32	8	27

Appropriation Enacted	\$143.1	\$131.1	\$218.6	\$213.6	\$191.4	\$0.0	\$234.2	\$40.0	\$106.2
% of Request	67%	57%	81%	73%	68%	0%	67%	34.2%	27%
HEAPR Received	\$43.0	\$30.0	\$60.0	\$41.5	\$40.0	\$0.0	\$55.0	\$40.0	\$52.0
% of HEAPR Request	47%	30%	60%	42%	36%	0%	50%	80%	47%
Line-item Projects - \$	\$101.1	\$101.1	\$158.6	\$172.1	\$151.4	\$0.0	\$179.2	\$0.0	\$54.2
Line-item Projects - #	22	16	7/16	0/25	23	0	28	0	8

The Capital Budget process begins with Board approval of the next biennium's Capital Budget Guidelines. The Board approved FY2012-2017 Capital Budget Guidelines in May 2010, providing detailed criteria for system capital projects and the schedule for project submission and evaluation. The guidelines focus on stewardship and improvement of existing physical space and are available at the Office of the Chancellor, Facilities website at:

[www.finance.mnscu.edu/facilities/capitalbudget/pdf/2010capitalbudgetguidelines2nd.pdf](http://www.finance.mnscu.edu/facilities/capitalbudget/pdf/2010capitalbudgetguidelines2nd.pdf)

Individual college and university Facilities Master Plans are the foundation of all facilities planning and address academic, demographic, and workforce development programs and future needs, coupled with the financial and physical conditions of the institution. Master plans are updated on a five-year cycle, and are approved after each update by the Chancellor or their designee. Guided by these master plans, pre-designs are developed identifying scope, cost, and schedule for individual facility projects at college and university campuses.

Preliminary pre-designs for individual projects for FY2012-2017 Capital Budget consideration have already been received and commented on by the Office of the Chancellor. Many proposed projects have overall reduced scope and requested funding. Final pre-design documents are due to the Office of the Chancellor on October 29, 2010.

In early January 2011, multi-disciplined evaluation teams made up of academic, finance, facilities and technology personnel from all regions and colleges, universities and the Office of the Chancellor will score the FY2010 carrying forward projects and new FY2012 candidate projects. Incorporating Office of the Legislative Audit (OLA) recommendation, more scoring teams will be used allowing more detailed analysis and review. Results of the scoring and a preliminary capital budget will be presented to the Leadership Council and Board in February 2011 in preparation for the Board's Capital Budget hearings and development of the final budget.

It is important to note that the amounts appropriated shown in the table above includes "user financing" equal to one-third of the project amount for individual line item projects. Beginning in 1991, the higher education systems now comprising the Minnesota State Colleges and Universities were required in session law to pay one-third of the debt service for projects funded by state general obligation bonds. Only the University of Minnesota and the Minnesota State Colleges and Universities have this requirement within the state bonding process. In 1996, the Board determined that half of the one-third would be passed on to the individual institutions that were receiving the benefit of the capital appropriation with the remaining half absorbed by the System. HEAPR projects do not incur debt for the system or campuses. In 2008, of the \$234.2 million authorized, there was debt payment by the System of \$56.9 million, with one-half of that amount charged to the gaining institution and one-half charged to the Office of the Chancellor's (OOC) General Fund account. In 2010, of the \$106.2 million authorized, \$18.1 million in total debt is to be paid by the system with the same split of campus to the OOC.

As Capital Budgets are prepared, each campus requesting a Capital Project must confirm their ability to pay their share of the debt obligation. Projections based on current and proposed debt on future capital budgets indicate that the system can absorb additional debt resulting from capital projects in the \$275 million range (excluding HEAPR), assuming a conservative 3% growth in revenue, and still be under the self-prescribed 3% limit of debt service to general operating revenue.

**FY2012 PROPOSED HIGHER EDUCATION ASSET PRESERVATION AND REPLACEMENT (HEAPR) PROGRAM**

An important component of capital budgets in the last six biennia has been the request for significant major repair and replacement funding under HEAPR Program. Projects with the HEAPR Programs focus heavily on roof repair and replacement; mechanical and electrical infrastructure repair and replacement; general asset preservation; and improvements for fire and life safety. Proposed projects for funding within the HEAPR Program will be submitted by campuses in February in relative priority order to the Office of the Chancellor for evaluation. In 2008, campuses requested over \$305 million of these projects and over \$370 million in 2010. The need for HEAPR, along with “HEAPR-like” capital investment repair projects is well documented and is estimated at \$148 million/cycle. The high priority within our Capital Budget Request reflects campus requirements as well as documented needs.

**FY2012 PROPOSED LINE-IME PROJECTS – FY2010 CARRY OVER REQUIREMENTS**

**Vetoed Projects:** In the 2010 session, of the \$282.311 million in Board approved projects and initiatives, \$179.458 million was approved by the legislature. Of that, \$125.289 million for design and construction of 13 projects (\$120.454 million) and the system-wide initiative request for STEM renovations (\$4.835 million) were vetoed, producing a \$54.169 million final line-item program. The vetoed projects and initiatives are all being evaluated as part of the FY2012-2017 Capital Budget process. The legislature may choose to bring these projects forward in the 2011 session. The 2010 vetoed projects are:

<b>Institution</b>	<b>Project</b>	<b>Vetoed Amount (in millions)</b>
Anoka Ramsey Community College, Coon Rapids	Fine Arts Building Renovation	5.357
Hennepin Technical College	Learning Resource Center and Student Service Center Renovation	10.566
Minneapolis Community and Technical College	Workforce Program Renovation	12.990
Ridgewater College	Technical Instruction Lab Construction and Renovation	14.300
South Central College, Faribault	Classroom Renovation and Addition	12.800
Anoka Ramsey Community		

College, Coon Rapids North Hennepin Community College	Bioscience and Allied Health Addition  Bioscience & Health Careers Center Addition	16.484  26.581
Minnesota State University Moorhead	Livingston Lord Library and Information Technology Renovation	14.901
Southwest Minnesota State University	Science Lab Renovation	5.666
St. Cloud State University	Integrated Science and Engineering Laboratory Facility	42.334
Dakota County Technical College	Transportation and Emerging Technologies Lab Renovation	7.230
Rochester Community and Technical College	Workforce Center Co-location	3.238
Minnesota State University, Mankato	Clinical Science Building Design	<u>1.908</u>
		120.545

**Full Funding FY2010 Projects:** Design and construction was not supported in the final legislative conference committee report for eight FY2010 requested projects. Two of those, System-wide Library Renovation at five campuses - \$3.448 million and property acquisition for Bemidji State University and Minneapolis Community Technical College - \$7.300M, have been reviewed and will not be advanced as part of the FY2012 budget. The six remaining projects (\$39.133 million), are being proposed for the FY2012 request.

<b>Institution</b>	<b>Project</b>	<b>Requested Amount (in millions)</b>
Alexandria Technical College	Main Building Renovation	4.136
Minnesota West Community and Technical College, Worthington Fieldhouse Renovation and Addition		4.641
Normandale Community College	Academic Partnership Center and Student Services Building	22.500
Bemidji State University	Business Building Addition Design and Demolition	3.425
Metropolitan State University	Science Education Center Design and Property Acquisition	3.444
Rochester Community and Technical College	Classroom Renovation Design	<u>0.987</u>
		39.133

**Phased Projects - Approved FY2010 Projects:** In FY2010, \$12.098 million was approved for the Health Science Center Renovation at Lake Superior College. The FY2012 request will include a request for \$5.045 million for the next phase of this construction.

**Phased Projects – Iron Range Engineering Program:** Legislation in 2008 created a Joint Iron Range Task Force to examine the need for expanded baccalaureate and post-graduate degree programs on the Iron Range. Work to date indicates the potential to add new space as well as utilize existing space at Range campuses. Funding for the initial steps of this 4 –year program was a \$1.5 million dollar grant from IRRRB from 2008. Those funds were used to renovate existing space, segment staffing, etc. Local legislators brought forth a request for \$3.0 million that was not approved by the whole body. This project has been reworked and will be brought forth as a smaller, more compact \$1.5 million dollar request for FY2012.

**Legislature Approved in FY2010:** For FY2012, \$5.262 million will be requested for a Workforce Center at Rochester Community and Technical College as approved by the legislature above the Board’s approved Capital Budget Request, but ultimately vetoed in FY2010.

### **FY2012 PROPOSED LINE-ITEM PROJECTS – NEW REQUIREMENTS**

At this time, there are 11 new projects at an approximate proposed valued of \$54 million. This is far less than proposed in previous cycles (22 projects proposed in 2010 and 45 projects proposed in 2008). These proposed projects will be evaluated by the review teams on January 5 and 6, 2011. After additional review by the Office of the Chancellor, projects will be recommended for funding as part of a six-year plan for funding in 2012 and 2014. Colleges and universities may present their case for earlier funding at a Board public hearing planned for February.

It is likely that not all of these projects will be evaluated favorably. However, assuming that all of these projects are funded, the initial 2012 project with no 2011 bonding bill would be \$298 million for line-item projects and initiatives (excludes HEAPR). If there was a 2011 bonding bill satisfying all FY2010 vetoed projects, there would be a request of approximately \$170 million (excluding HEAPR).

### **FY2012 PROPOSED INITIATIVES**

In addition to HEAPR and the major line-item capital projects that create the bulk of the capital budget request, smaller, system-wide “initiative” project lines create opportunities to focus funds on areas of high priority or interest at campuses across the system. In the last four biennia, these initiatives have enabled campuses to successfully renovate science labs and classrooms with smaller, sometimes bundled projects. The success of these initiatives is notable. Often an update of one or two classrooms significantly improves educational program delivery and enlivens the campus atmosphere. Initiative funds from 2002 through 2010 have included 47 separate projects totaling more than \$25 million throughout the System. Based on need, candidate projects will be reviewed and scored by the teams in January for recommendation on the number of projects and priorities. Following are the proposed system-wide initiatives.

**STEM (Science, Technology, Engineering and Math) Renovations:** The past science initiative projects have been very successful and have increased science capacity and program offerings. The projects range from typical updates of forty year-old facilities to innovative industrial technology lab renovations that will update for heavy industry workforce programs. Over 26 STEM-related projects valued at \$13 million were funded in 2005, 2006 and 2008. As noted above, \$4.835 million for the 2010 STEM Initiative was vetoed and many of those projects are being resubmitted for analysis and approval in this cycle.

**Classroom Renovation:** This initiative is the most basic to core issues. It allows classrooms or labs that are obsolete and need major HVAC, electrical or other issues to be renovated to fit current program needs. Examples include: renovation of existing underused labs to combine programs at Thief River Falls ultimately enabling the decommission of leased spaces; updating the pharmacy lab to accessibility standards at Century College; and conversion of outdated lab spaces at Pine Technical and at Vermilion Community College. In past cycles, ten campuses have benefited from the Classroom Renovation Initiative.

**Energy Initiative:** Based on campus suggestions, this initiative is being added. Currently, there are some exciting project proposals including solar panel installation (locally made in Minnesota), geothermal, and energy inefficient window projects. Energy Initiative Projects will all be reviewed and scored by the teams in early January.

**Real Property Initiative:** Historically Real Property acquisition has not been funded unless an overwhelming emerging campus and program need was noted. There no such requests coming from the campuses this cycle. One new construction project for the Science Building at Metropolitan State University includes a minor property acquisition however, that is included as a part of their overall capital budget request.

**ATTACHMENT A** shows the current proposal for FY2012 including the HEAPR request for \$110 million, the vetoed projects and those projects that were funded for design or partial construction, anticipating follow-on funding for phases in 2010 and 2012. The budget would total \$ \$223.395 million. In the FY2010 - 2015 Capital Budget, this original 2010 plan extended to 2012 was expected to be about \$293 million. In addition to the vetoed projects, many projects did not receive the full amount of requested design funding in 2008. As a result, these projects need to have additional funding for design and construction in 2012 as well as inflation added.

At this writing, staff work continues on validating the project budgets for those projects proposed for phasing in 2010. From the strong comments made from the Board on limiting growth, it is expected that this number will decrease. If the \$ 125.3 million in vetoed projects was funded in 2011, the amount of phased projects would be reduced to approximately \$98 million in 2012.

## **FY2012 CAPITAL BUDGET ANALYSIS - RESPONDING TO GROWTH AND INCREASE 4-YEAR DELIVERY**

**Metropolitan Twin Cities area:** As highlighted in previous Board meetings, there is concern for adequate and appropriate space for student access in the metropolitan area. As the Capital Budget takes shape, approximately 45% of the value of carry forward projects is directed towards growth in the metropolitan area. Carry forward projects from 2008 and 2010, and the anticipated follow through of design to construction in 2010 represents over 370,000 new gross square feet added to the metropolitan area campuses, setting the stage for increased capacity in the metropolitan area for both two and four year students. The following projects constructing new space are proposed based on funded design or construction projects coming forward from the 2010 capital budget:

- Anoka Ramsey Community College: completion of the Fine Arts building at \$5.357 million; and proposed new bioscience and medical technologies classroom building addition at \$16.484 million (Schematic design completed and funded in 2008). Partners include St. Cloud State University and Metropolitan State University.
- Normandale Community College: This project was the only new project in 2010 funded for design of \$1 million and request is for \$22.5 million for 75,000 new square foot of classroom space.
- North Hennepin Community College: \$26.581 million is proposed for bioscience and health careers. Partners include MSU Moorhead, St. Cloud State University and Metropolitan State University (Schematic Design completed and funded in 2008).
- Hennepin Technical College: \$10.566 million will expand the Learning Resource Center plus provide a modest addition and renovation at both the Brooklyn Park and Eden Prairie campuses.
- Minneapolis Community Technical College: \$12.990 million will renovate workforce program areas.

### **Additional actions underway in response to metro-area growth include:**

- Normandale Community College is leasing 12,100 square feet of space in the southwest metro region on France Avenue at Interstate 494 in Edina.
- St Cloud State University is also leasing 12,000 sq feet near Maple Grove for graduate studies in the northwest region.
- Century College will be requesting a proposed project to increase classroom space and renovating classroom for the 2012 cycle.
- Saint Paul College will be requesting science addition and other classroom space.
- In addition, preliminary planning indicates the potential for a new academic building and related property acquisition on the campus of Metropolitan State University.

**Iron Range:** As noted above, \$1.5 million is being requested in FY2012 supporting Joint Iron Range Task Force efforts to expand baccalaureate and post-graduate degree programs on the Iron Range started by a \$1.5 million dollar grant from IRRRB in 2008.



## **CAPITAL BUDGET SCOPE**

As noted in the May 2010 Board of Trustees guidelines discussion, there is an overarching responsibility to maintain and update existing campus space. In general, only three funding sources are available: HEAPR, individual capital projects, and individual college and university operating budgets. Based on data from the Facilities Renewal and Reinvestment Model, described to the Board in January and June 2009, there is a recurring need of \$190 million per biennium as the minimum necessary to “keep up” with current facilities renewal requirements.

This \$190 million requirement can be met by budgeting \$148 million in HEAPR plus major repair and replacement by “HEAPR-like” capital projects, and continuing the spending of \$42 million per biennium on repair and replacement activities from campus operating funds. This is exclusive of new space construction and property acquisition.

The 2010 carry forward projects include approximately \$100 million (in repair and renovation work. Full funding of these projects plus a typical HEAPR appropriation of \$50 million would be sufficient to hold the backlog at par. Construction of new space represented in the carry forward projects (e.g. Normandale Community College; St. Cloud State University; Anoka-Ramsey Community College; North Hennepin Community College; Metropolitan State University) valued at \$122 million yields a minimum capital budget of \$273 million.

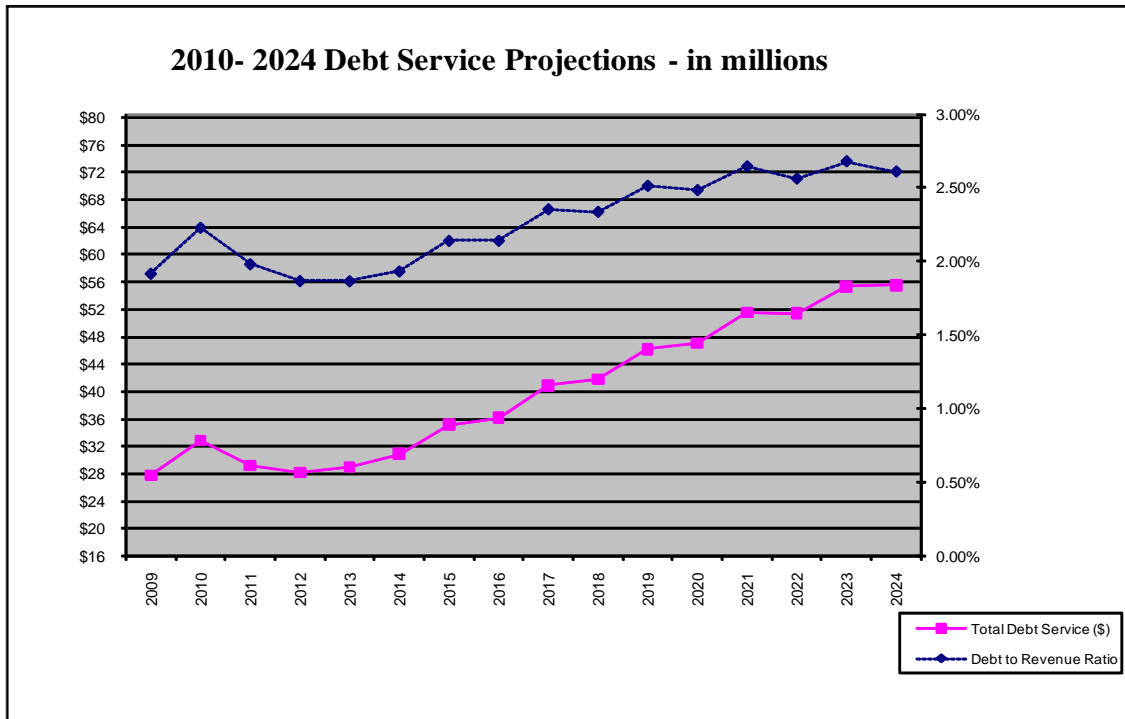
The current condition assessment of system facilities indicates a backlog of capital renewal of \$660 million. Any investment in addition to the \$273 million suggested above would help bring down the backlog. Allowing additional renovation projects at about \$17 million and raising the HEAPR budget request to \$110 million would yield a budget request of \$350 million. This level of HEAPR request is important given the overall limited capital funding received in 2010. This amount is also within the suggested 3% debt limit discussed below. Note, however, that it does not include additional projects for construction of new space in FY2012 beyond those already in the queue as carry forward from 2010.

## **CAPITAL BUDGET SCOPE – DEBT**

For the FY2012 – 2017 capital budget, each campus must confirm their ability to pay the debt obligation. For purposes of these capital budget guidelines, debt should not be greater than 3% of revenue for the requesting institution as well as the system. This 3% level was chosen as it has a modest and limited operating budget impact, and parallels the state’s historic guideline. (The state recently modified their guidelines to incorporate other types of state debt. The system has limited exposure to these other types of debt, but will be studying the state’s model in the year ahead.)

This 3% standard is tested over the 20-year bond life. Based on current debt, new debt from FY2010 approved projects, and potential debt on future capital budgets, the system can absorb additional debt resulting from new capital projects at the \$250 million level for 2012 and rising by \$10 million each biennium thereafter. Also, assuming a 1% growth in revenue in 2012 and 2013, and a conservative 3% growth thereafter, the system

will remain under the 3% ratio of debt service to general operating revenue. The chart below indicates a system average debt-to-revenue ratio of 2.3% through 2024 with the highest ratio of 2.68% over time. Currently, individual college and universities' average debt-to-revenue ratios range from 0.06% to 1.32%. Only six colleges are above 1.0%; all universities are below 1.0%. Fond du Lac Tribal and Community College's ratio is 2.52%, a reflection of a relatively short term build-out plan during a period of modest revenues.



### OUTLOOK TO 2014

The maximum if all of the proposed projects in 2012 and all of the carried forward from 2010 from design in 2012 are funded the total projected in 2014 would be \$233 million (or \$343 with HEAPR). However, this projection is still very unlikely due to potential for many of these projects not being brought forth by the scoring team or the Board, and the potential for vetoed projects funded in 2011.

### NEXT STEPS

Capital program project scopes and cost estimates will continue to be refined until November 24 at which time they must be finalized and submitted for formal evaluation and scoring in early January. Due to the number and value of the projects proposed for 2012, and the uncertainty of the 2010 vetoed projects in the 2011 legislative session, a slightly modified approach to the traditional Board of Trustees' public hearings on the capital budget is proposed. Following the scoring process, the Office of the Chancellor

will present a proposed capital project priority list and six-year capital plan to the Leadership Council and Board in February 2011. Based on their project placement on this list, colleges and universities may choose to present their case for funding at the Board hearing.

Following the Board hearing(s), the Chancellor will present a final recommendation to the Board in May 2011 for its consideration and action in June 2011.

More specifically, the current schedule is:

September 2010	Review of 80% of the predesign documentation and initial project narrative and sheets.
October 2010	Campuses develop specific projects with Office of Chancellor review comments.
November 2010	Projects submitted.
January 2011	Projects reviewed and evaluated by campus peer Review Teams and Office of the Chancellor.
February 2011	Proposed project priority list and 2012 – 2017 capital plan submitted to Leadership Council and Board; Board public hearing(s) on capital budget. All HEAPR requests from campuses in priority order due.
May 2011	Chancellor's recommended 2012 – 2017 capital budget presented to Board.
June 2011	Board action on 2012 – 2017 capital budget. Final 2012 – 2017 capital budget submitted to Minnesota Management and Budget.
July – December 2011	Legislative campus tours and evaluation by Minnesota Management and Budget.
February 2012	Governor's recommendations; Legislative session begins.

*Date Presented to the Board: September 15, 2010*

**Minnesota State Colleges and Universities  
Potential 2012 Capital Budget Development**

All numbers include user financing \* inflation to still be determined \*

Institution Name	Campus	Project Description	2010 Board Approved List	2010 Approved by Legislature	2010 Appropriated	2010 Vetted	2012 * Proposed - no escalation added	2014 Proposed *
All Campuses	all campuses	HEAPR	110,000	52,000	52,000		110,000	110,000
<b>Vetted Projects Carry Forward</b>								
North Hennepin Community College		Business & technology addition	14,782	14,782	14,782			
Systemwide Classroom		Classroom renovation	3,883	3,883	3,883			
Lake Superior College	Duluth	Health Science Center renovation	12,098	12,098	12,098		5,045	
Metropolitan State University		Classroom	5,860	5,860	5,860			
NHED Mesabi Comm Tech College	Virginia	Shop Space addition	5,477	5,477	5,477			
Alexandria Technical College	Alexandria	Main Building Renovation	4,363	0,200	0,200		4,163	
MSCTC Moorhead	Moorhead	Library and classroom	5,448	5,448	5,448			
Anoka Ramsey Community College	Coon Rapids	Fine Arts Building renovation	5,357	5,357	5,357	5,357	5,357	
Hennepin Technical College		Learning Resource Center & Student Service Center renovation	10,566	10,566	10,566	10,566	10,566	
Minneapolis Comm & Tech College	Minneapolis	Workforce program renovation	12,990	12,990	12,990	12,990	12,990	3,437
Ridgewater College		Technical instruction lab construction & renovation	14,300	14,300	14,300	14,300	14,300	
Minnesota West Comm & Tech College	Worthington	Fieldhouse Classroom renovation & addition	4,641				4,641	
South Central College	Fairbault	Classroom renovation & addition	13,360	13,360	13,360	13,360	12,800	
Anoka Ramsey Community College	Coon Rapids	Bioscience & Allied Health addition	16,484	0,400	0,400	0,400	16,484	
North Hennepin Community College	Brooklyn Park	Bioscience & Health Careers Center addition	26,581	0,600	0,600	0,600	26,581	
Minnesota State University Moorhead	Moorhead	Livingston Lord Library & Information Technology renovation	14,901	14,901	14,901	14,901	14,901	
Southwest Minnesota State University	Marshall	Science lab renovation	5,666	0,200	0,200	0,200	5,666	
St. Cloud State University	St. Cloud	Integrated Science & Engineering Laboratory Facility	42,334	42,334	42,334	42,334	42,334	
Dakota County Technical College	Rosemount	Transportation & emerging technologies lab renovation	7,230	0,300	0,300	0,300	7,230	6,900
St Cloud Technical College	St. Cloud	Allied Health	5,421	5,421	5,421	5,421		
Rochester Community & Tech College	Rochester	Workforce Center co-location	3,238	3,238	3,238	3,238	3,238	
Systemwide		Renovations for STEM - science, technology, engineering & math programs	4,835	4,835	4,835	4,835	4,835	10,000
Minnesota State University, Mankato	Mankato	Clinical Science Building design	1,908	1,908	1,908	1,908	1,908	29,851
Normandale Community College	Bloomington	Academic Partnership Center & Student Services Building	22,984	1,000	1,000	1,000	22,500	15,961
Bemidji State University	Bemidji	Business building addition design & demolition	3,425				3,425	17,947
Metropolitan State University	St. Paul	Science Education Center design & property acquisition	3,444				3,444	32,812
Rochester Community & Tech College	Rochester	Classroom renovation design	0,987				0,987	15,917
Systemwide		Library renovations	3,448				not to resubmit	
Bemidji SU & Minneapolis C&TC	Bemidji & Minneapolis	Property acquisition	7,300				not to resubmit	
*Inflation needs estimation from MMB		<b>Subtotal</b>	<b>283,311</b>	<b>179,458</b>	<b>54,169</b>	<b>125,289</b>	<b>223,395</b>	<b>132,825</b>

**Minnesota State Colleges and Universities  
Potential 2012 Capital Budget Development**

All numbers include user financing \* inflation to still be determined \*

Institution Name	Campus	Project Description	2010 Board Approved List	2010 Approved by Legislature	2010 Appropriated	2010 Vetted	2012 * Proposed - no escalation added	2014 Proposed *
<b>Projects presented from Legislature - potential carry forward:</b>								
Mn West Comm Technical College	Canby	Wind Turbine		0.200				
NHED Mesabi Range C&T	Virginia	Iron Range Engineering Program - approved by Legislature at \$3 million - Arrowhead 4 year Engineering Program		3.000		3.000	1.500	
Rochester Community & Technical College	Rochester	Workforce Center (DEED Lease Funding) User Financing - approved by Legislature at 5.262 million		5.262		5.262	5.262	
Pine Technical College	Pine City	Business Incubator (Non Add to total - funded in 2010)		0.200	0.200			
		<b>Subtotal of Projects presented from Legislature -</b>	<b>0.000</b>	<b>8.662</b>		<b>8.262</b>	<b>6.762</b>	<b>0.000</b>
		<b>Subtotal of ALL projects</b>		<b>239.920</b>		<b>133.521</b>	<b>340.157</b>	
<b>Proposed new projects - very preliminary and with no review from Scoring Teams - listed</b>								
Century College	White Bear Lake	Academic Expansion and Renovation					5.025	22.900
Central Lakes College		Energy and Agricultural Center					1.500	
Metropolitan State University	St. Paul	Community University Partnership Addition					2.000	10.000
Minnesota State Comm & Tech College	Moorhead	Transportation Center					5.985	
NHED Itasca Community College	Grand Rapids	Academic Classrooms Expansion and Renovation					4.723	
St. Cloud Technical College	St. Cloud	Diesel Truck Addition and Autobody Renovation					4.355	
Saint Paul College	St. Paul	Laboratory Classroom Addition					3.000	25.000
South Central College	North Mankato	Student Services, Learning Commons Addition and Renovation					8.400	
Minnesota State College-SETC	Winona	Trade, Technology and Health Program Consolidation					2.000	24.000
Systemwide		Classroom Renovation Initiative					7.000	
Systemwide		Energy Initiative					7.000	
Riverland Comm & Tech College	Albert Lea	Rightizing, Demolition and Renovation					3.417	
Winona State University	Winona	College of Business, Art and Technology Renovation					13.800	9.000
<b>Proposed new projects total as of July 2010</b>				<b>239.920</b>			<b>68.205</b>	<b>90.900</b>
<b>Total</b>				<b>239.920</b>	<b>106.169</b>			
<b>HEAPR</b>				<b>52.000</b>	<b>52.000</b>			
<b>Projects</b>				<b>187.920</b>	<b>54.169</b>			
<b>User Financing</b>				<b>66.148</b>	<b>18.056</b>			
<b>GF</b>				<b>173.772</b>	<b>88.113</b>			