Objective

- Discussion
- Size of the capital budget request
- Proposed projects & priorities for 2010
- Budget response to Strategic Plan
- Factoids and useful information
- Next steps
2009 Bonding Bill Update

- Request: 9 projects + $50M HEAPR = $117.1 million
- Bills have passed both legislative bodies
  
  House  Senate
  
  Projects $37.9M  $40.3M
  
  HEAPR  30.0  50.0
- Conference Committee met April 14

Size of the Capital Budget

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<td>$214.4</td>
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<td>57%</td>
<td>81%</td>
<td>73%</td>
<td>68%</td>
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<td>HEAPR Received</td>
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<td>% of HEAPR Request</td>
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<td>30%</td>
<td>60%</td>
<td>42%</td>
<td>36%</td>
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$ in millions
Size of the Capital Budget

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<th>2009</th>
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<th>2012</th>
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<td>Capital Budget Request</td>
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$ in millions

Size of the Capital Budget

Debt Service projections

2008 - 2024 Debt Service Projections - in millions
Size of the Capital Budget

Program cost inflation

2010 – 2015 Capital Budget

- FY2010 “baseline”
  - HEAPR $110
  - Vetoed $ 46.5 million (w/ inflation)
  - Carry forward $197
  - Subtotal $353.5 million
- FY2010 new projects
  - 7 proposals $ 32.9 million
  - Initiatives $ 17.2
- Total $403.6 million
Projects and Priorities

- Priority #1 – Higher Education Asset Preservation and Replacement (HEAPR) – $110 million
- Current backlog of maintenance and repair = $685 million
- Current Condition Index = 0.12
- Continues plan to decrease backlog and improve existing facilities

Projects and Priorities

Priority 2 – 7: Vetoed projects from 2008

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<td>North Hennepin Community College</td>
<td>Brooklyn Park</td>
<td>Business and Technology Addition and Renovation</td>
<td>Proposed 13,070,000</td>
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<td>Central Lakes College, Mn State Community &amp; Tech College, Northland Community &amp; Tech College, Pine Technical College, Riverside Community &amp; Tech College</td>
<td>Brainerd, Wadena, Moorhead, Pipestone, Thief River Falls, Pine City, Rochester</td>
<td>Classroom Renovation Initiative</td>
<td>Proposed 3,810,000</td>
<td>4,100,000</td>
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<td>Lake Superior College</td>
<td>Duluth</td>
<td>Health Science Center Addition</td>
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<td>4,800,000</td>
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<td>Metropolitan State University</td>
<td>St. Paul</td>
<td>Classroom Center</td>
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<td>Minnesota State Technical College</td>
<td>Columbus</td>
<td>Shop Area Addition and Renovation</td>
<td>Proposed 5,250,000</td>
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<tr>
<td>Metropolitan State Technical College</td>
<td>Minneapolis</td>
<td>Property Acquisition Note: $100 million vetoed included BSU, Fond du Lac T&amp;CC, Mankato Area Technical Institute, Northland Community &amp; Tech College, Pine Technical College, Riverside Community &amp; Tech College, Sauk County Technical College, Waseca Technical College, Vermilion College, and Wisconsin-Technology College, North Bay Area</td>
<td>Proposed 3,500,000</td>
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Projects and Priorities
Priority 8 – 23: Phased projects from 2008

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<td>Alexandria Technical College</td>
<td>Alexandria</td>
<td>Park 3 renovation of occupied space from new Law Enforcement Center</td>
<td>15,500,000</td>
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<td>Minnesota State Community Technical College</td>
<td>Rochester</td>
<td>Phase 2 Library and Election Addition</td>
<td>2,850,000</td>
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<td>Anoka-Ramsey Community Technical College</td>
<td>Coon Rapids</td>
<td>Phase 2 Classroom Building Renovation</td>
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<td>Normandia Technical College</td>
<td>Eden Prairie</td>
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<td>Minnesota Northwestern Technical College</td>
<td>Winona</td>
<td>Workforce Program and Infrastructure Renovation</td>
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<td>14,500,000</td>
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<td>Southern Minnesota Technical College</td>
<td>Faribault</td>
<td>Workforce Education and Training</td>
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<td>Anoka-Ramsey Community College</td>
<td>Coon Rapids</td>
<td>Workforce Center/Student Service Center</td>
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<td>North Hennepin</td>
<td>St. Cloud</td>
<td>Workforce Center/Student Service Center</td>
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<td>St. Cloud State University</td>
<td>St. Cloud</td>
<td>Engineering and Computing Facilities</td>
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<td>Dakota County Technical College</td>
<td>Rosemont</td>
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<td>Minnesota State Community Technical College</td>
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4/14/2009
### Projects and Priorities

**Priority 24 – 32: New projects**

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<td>Bemidji State Univ, Century College, St. Cloud State, Mn State Colleges and Tech C &amp; Ts</td>
<td>Bemidji, White Bear Lake, Kettle Falls, Sauk Centre</td>
<td>STEM Initiative; Renovations at 9 campuses</td>
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<td>M State University, Marshall</td>
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<td>Medical Science Building</td>
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<td>Engineering and Engineering Technology Center</td>
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<td>Northeast Technical College, Central Lakes Technical College</td>
<td>Columbia, St. Cloud, St. Cloud Technical College</td>
<td>Technical College Library Initiative; Renovations at 9 campuses</td>
<td>3,000,000</td>
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<td>Bemidji State University, St. Cloud State, Mn State Colleges and Tech C &amp; Ts</td>
<td>St. Cloud, Sauk Centre, Sauk Centre</td>
<td>Property Acquisition</td>
<td>7,300,000</td>
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### Projects and Priorities - Summary

- **Grand total**: $403.6 million
- **Projects**: $293.6 million
- **HEAPR**: $110.0 million
- Phased into 2012: $137 million
Response to Strategic Plan

- Scoring results and analysis
- Enrollment growth
- STEM facilities
- Modernization, rightsizing and renovation

Response to Strategic Plan

- All projects correlate well
- Carry forward projects not rescored
- Carry forward projects meet all or most of the current Strategic Directions
- Reaffirm year over year priorities
## Proposed Priority

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<tr>
<th>Institution/Campus Name</th>
<th>Project Description</th>
<th>2010 Strategic Directions</th>
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<tbody>
<tr>
<td>High Quality Learning</td>
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<td>State &amp; Regional</td>
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<td>Economic Innovation</td>
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<tr>
<td>Education Efficiently</td>
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<tr>
<td>Sustainable Campus</td>
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</table>

### Vetoed Projects from 2008

1. North Hennepin Community College
   - Business and Technology Addition and Renovation
2. Classroom Renovation Initiative (7 Campuses)
3. Lake Superior College
   - Health Science Center Addition
4. Metropolitan State University
   - Classroom Center
5. NHED Mesabi Range Community and Technical College - Eveleth
   - Shop Space Addition and Renovation
6. Dakota County Technical College
   - Property Acquisition
7. Alexandria Technical College
   - Phase 2: renovation of vacated space for 2008 funded new Law Enforcement Center
8. Minnesota State Community and Technical College - Moorhead
   - Phase 2: Library and Classroom Construction
9. Anoka Ramsey Community College - Coon Rapids
   - Phase 2: Classroom Building Renovation for Future Addition
    - Learning Resource Center/Student Service Center
11. Minneapolis Community and Technical College
    - Workforce Program and Infrastructure Renovation
12. Ridgewater Community and Technical College-Willmar
    - Technical Instruction Construction and Renovation
13. Minnesota West Community and Technical College-Worthington
    - Fieldhouse Renovation and Addition
14. South Central College-Fairbault
    - Classroom Renovation and Addition
15. Anoka Ramsey Community College-Coon Rapids
    - BioScience and Allied Health
16. North Hennepin Community College
    - BioScience and Health Careers Center
17. Minnesota State University Moorhead
    - Livingston Lord Library Renovation
18. Southwest Minnesota State University
    - Science Lab Renovation
19. St. Cloud State University
    - Integrated Science and Engineering Laboratory
20. Dakota County Technical College
    - Transportation and Emerging Technologies
21. St. Cloud Technical College
    - Allied Health Center
22. Rochester Community and Technical College
    - Workforce Center Co-location

### New Projects for 2010

25. STEM Renovation Initiative (9 campuses)
26. Minnesota State University, Mankato
   - Clinical Science Building
27. Normandale Community College
   - Academic Partnership Center and Student Services
28. Bemidji State University
   - Business Remodel of Memorial Hall
29. Metropolitan State University
   - Science Education Center
30. Rochester Community and Technical College
   - Classroom Renovation & Infrastructure Improvements
31. Technical College Library Initiative (8 campuses)
32. Bemidji State University, Minneapolis Community and Technical College
   - Property Acquisition
33. Bemidji State University, Northland Community and Technical College
   - Demolition and environmental abatement of outdated, obsolete facilities

### Response to Strategic Plan

- **Enrollment growth**
  - Metropolitan area
    - 295,000 new gross square feet
    - Phased and new projects
    - Emphasis on enhancing 4-year program delivery at multiple locations
  - Outstate
    - Targeted growth areas
    - Specific regional programs
Response to Strategic Plan
Science, Technology, Engineering and Math (STEM)

- Healthcare-related projects
  - Phased and new projects support allied health programs state-wide
  - Allied health programs have flexible lab and classroom space for realignment to future workforce needs
  - Continuing demand forecasted
Response to Strategic Plan

Modernization, rightsizing and renovation of outdated facilities

Supporting information
Next steps

✓ Dec 08 – Final project submittals
✓ Jan 09 – Team reviews and scoring
✓ Feb 09 – Proposed project and priority list with six-year plan; Board hearing
  • May 09 – Chancellor’s recommendation
  • Jun 09 – Board final action; capital budget submitted to MMB and Governor
  • July thru Dec 09 – Legislative visits to campuses
  • Feb 2010 – Legislative session begins; Governor’s bonding recommendations