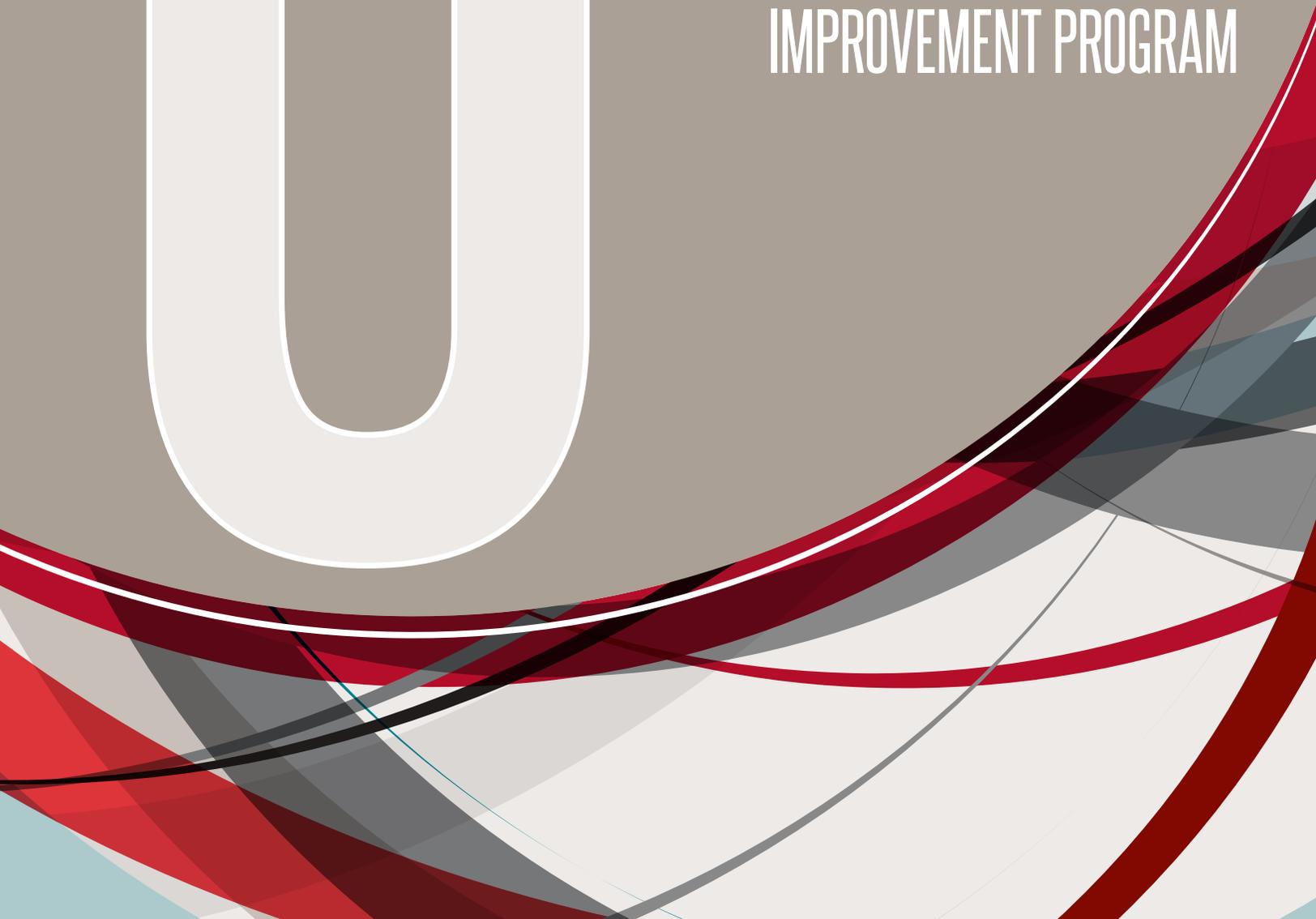


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CAPITAL BUDGET INCREMENTAL
IMPROVEMENT PROGRAM



Capital Budget Improvement Overview

Throughout the comprehensive facilities planning process, the Steering Committee has worked to prioritize project needs within anticipated funding sources. The result of this process is summarized within this chapter. While the developed framework provides a reasonably feasible path forward, it is subject to several assumptions and projections of future conditions and as such must remain flexible. Project costs and funding assumptions are detailed throughout the chapter. All costs used are in 2015 dollars unless noted otherwise.

Summary of Building Projects - Funding Sources

Planning Timeline: Year 1 = FY 2017 (July 2016 - June 2017)

0 - 5 Years: FY 2016 through FY 2021

6 - 10 Years: FY 2022 through FY 2026

11+ Years: FY 2027+

	0 - 5 Years			6 - 10 Years			11+ Years
	PROJECTS	FUNDING	Δ	PROJECTS	FUNDING	Δ	PROJECTS
HEAPR ¹	\$ 9,800,000	\$ 8,000,000	\$ (1,800,000)	\$ 10,100,000	\$ 8,000,000	\$ (2,100,000)	\$ 19,000,000
Capital Funds ²	\$ 18,572,000	\$ 18,572,000	\$ -	\$ 43,436,000	\$ 10,000,000	\$ (33,436,000)	\$ 49,008,000
Repair & Replacement ³	\$ 1,300,000	\$ 1,250,000	\$ (50,000)	\$ 1,200,000	\$ 1,250,000	\$ 50,000	\$ -
Institutional Reserves ⁴	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000	\$ 3,000,000	\$ 1,400,000	\$ -
Revenue Funds							\$ -
ResidenceLife ⁵	\$ 2,656,000	\$ 2,656,000	\$ -	\$ 57,346,000	\$ 57,346,000	\$ -	\$ 76,585,000
Student Life ⁶	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Center ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Ramp ⁸	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surface Parking ⁹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foundation ¹⁰	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ 14,950,000
Grants ¹¹	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD ¹²	\$ 540,000	\$ -	\$ (540,000)	\$ 3,350,000	\$ -	\$ (3,350,000)	\$ 1,000,000
Other ¹³	\$ 2,350,000	\$ -	\$ (2,350,000)	\$ 300,000	\$ -	\$ (300,000)	\$ 6,000,000
Total	\$ 37,368,000	\$ 32,628,000	\$ (4,740,000)	\$118,032,000	\$ 80,296,000	\$ (37,736,000)	\$166,543,000

Notes

- 1 Anticipated funding based upon historical funding for previous 18 years.
- 2 Anticipated funding based upon historical funding for previous 18 years. In 6-10 year timeframe the anticipated funding is yet to be determined. Projects in this timeframe will be adjusted to match anticipated funding.
- 3 SCSU anticipates funding of \$250,000 per year.
- 4 In 6-10 year timeframe the anticipated funding is yet to be determined. Projects in this timeframe will be adjusted to match anticipated funding.
- 5 Residence Life funding established in Pro Forma. See Pro Forma for details.
- 6 SCSU to establish funding potential. Currently researching the existing bond expiration date for the Atwood Memorial Center and projecting available resources.
- 7 New Revenue Bond sales potential in 2017, SCSU to confirm available resources.
- 8 SCSU to confirm funding potential.
- 9 SCSU to confirm funding potential.
- 10 SCSU to confirm funding potential.
- 11 SCSU to confirm funding potential.
- 12 Includes projects for which the most appropriate or "best fit" funding source has not yet been identified. SCSU to identify funding source post CFP.
- 13 In some instances, multiple funding sources may be identified yet the value of each is unknown.



St. Cloud State University - Comprehensive Facilities Plan

Summary of Building Projects

Planning Timeline: Year 1 = FY 2017 (July 2016 - June 2017)

0 - 5 Years: FY 2016 through FY 2021

6 - 10 Years: FY 2022 through FY 2026

11+ Years: FY 2027+

Item	Timeframe	Budget (2015\$)	Source
A ACTIVE LEARNING / COLLABORATION / FURNITURE & TECHNOLOGY			
A1 Improve Utilization of Classrooms Across Campus	continuous	NA	NA
A2 Improve Utilization of Office Space Across Campus	0 - 5 Years	\$ 150,000	Repair & Replacement
A3a Remodel of Classrooms/Open Areas to Collaboration Spaces	0 - 5 Years	\$ 500,000	Repair & Replacement
A3b Remodel of Classrooms/Open Areas to Collaboration Spaces	6 - 10 Years	\$ 450,000	Repair & Replacement
A4a Remodel of Existing Classrooms to Active Learning Classrooms (Miller Center)	0 - 5 Years	\$ 600,000	Repair & Replacement
A4b Remodel of Existing Classrooms to Active Learning Classrooms	6 - 10 Years	\$ 750,000	Repair & Replacement
A5a Furniture Replacement	0 - 5 Years	\$ 400,000	Institutional Reserves
A5b Furniture Replacement	6 - 10 Years	\$ 1,000,000	Institutional Reserves
A5c Furniture Replacement	11+ (cont.)	\$200,000/year	Institutional Reserves
B EASTMAN HALL REMODEL			
B1 Remodel of Eastman Hall for Student Health Services	0 - 5 Years	\$ 18,572,000	Capital Funds
C MILLER CENTER REMODEL			
C1 Remodels to the Miller Learning Resource Center	6 - 10 Years	\$ 1,600,000	TBD
D HEADLEY HALL DECOMMISSIONING			
D1 Relocate Maverick Computers (1,128 nsf) to Centennial Basement	6 - 10 Years	\$ 50,000	TBD
D2 Remodel of the Engineering and Computing Center beehive for Headley Labs	6 - 10 Years	\$ 2,200,000	Capital Funds
D3 Demolish Headley Hall	6 - 10 Years	\$ 600,000	TBD

St. Cloud State University - Comprehensive Facilities Plan

Summary of Building Projects

Planning Timeline: Year 1 = FY 2017 (July 2016 - June 2017)

0 - 5 Years: FY 2016 through FY 2021

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11+ Years: FY 2027+

Item	Timeframe	Budget (2015\$)	Source
E RELOCATE PERIMETER STUDENT SERVICES/PROGRAMS TO THE CORE OF CAMPUS			
E0 Repurpose Existing Underutilized Spaces Near Core of Campus	0 - 5 Years	\$ 50,000	Repair & Replacement
E1 Potential 525 Building Occupant Relocation	0 - 5 Years	\$ 80,000	TBD
E2 Potential Richard Green House Occupant Relocation	0 - 5 Years	\$ 80,000	TBD
E3 Potential South Office Center Occupant Relocation	0 - 5 Years	\$ 80,000	TBD
E4 Potential Women's Center Occupant Relocation	6 - 10 Years	\$ 80,000	TBD
E5 American Indian Center Renovation or New Building	11+ Years	\$ 2,160,000	Capital Funds
E6 Potential Whitney House Remodel	11+ Years	\$ 8,450,000	Foundation
F ASSESS OPTIMAL ACADEMIC PROGRAMMING AND UTILIZATION OF SPACE			
F1 Stewart Hall and 51B Space Reconfiguration	6 - 10 Years	TBD	TBD
F2 Stewart Hall Roof Replacement	6 - 10 Years	\$ 2,000,000	HEAPR
F3 51B Roof Replacement and Greenhouse repair	11+ Years	\$ 1,300,000	HEAPR
F4 Stewart Hall Life Safety Remodels	11+ Years	\$ 3,900,000	HEAPR
G CREATE HEALTH SCIENCE SIMULATION AND CLINICAL LEARNING CENTER			
G1 Investigate development of collaborative relationship with St Cloud Tech Community College and St. Cloud Hospital	0 - 5 Years	NA	NA
G2 Relocate non SHHS occupants of Brown Hall to other locations on campus	continuous	NA	NA
H VISUAL AND PERFORMING ARTS CENTER STRATEGY			
H1 Performing Arts Center Roof Replacement	11+ Years	\$ 2,600,000	HEAPR
H2 Performing Arts Center Remodel HVAC	6 - 10 Years	\$ 12,600,000	Capital Funds
H3 Kiehle Visual Arts Center Remodel HVAC	6 - 10 Years	\$ 5,500,000	Capital Funds
H4 KVAC Roof Deck Replacement & Security Improvements	6 - 10 Years	\$ 1,200,000	HEAPR
H5 Selective Renovation of Performing Arts Center	11+ Years	TBD	TBD
H6 Selective renovation of Kiehle Visual Arts Center	11+ Years	TBD	TBD
H7 Evaluate Performance Space Options with City and Community Partnerships	11+ Years	TBD	TBD
I WICK SCIENCE BUILDING IMPROVEMENTS			
I1 Wick Science Building Replace Roof	11+ Years	\$ 3,800,000	HEAPR
I2 Wick Science Building HVAC & Utilities Renovation	11+ Years	\$ 32,900,000	Capital Funds

St. Cloud State University - Comprehensive Facilities Plan

Summary of Building Projects

Planning Timeline: Year 1 = FY 2017 (July 2016 - June 2017)

0 - 5 Years: FY 2016 through FY 2021

6 - 10 Years: FY 2022 through FY 2026

11+ Years: FY 2027+

Item	Timeframe	Budget (2015\$)	Source
J ENGINEERING AND COMPUTING CENTER IMPROVEMENTS			
J1 Engineering & Computing Center Remodel and Renovation	11+ Years	\$ 10,608,000	Capital Funds
J2 Relocation Predesign Study of Lindgren Child Care Center	6 - 10 Years	\$ 20,000	TBD
K EDUCATION BUILDING IMPROVEMENTS			
K1 Monitor classroom and office utilization to assess remodel or demolition	0 - 5 Years	NA	NA
K2a Education Building Remodel HVAC Phase 1 (not pursue if moving towards demolition)	0 - 5 Years	\$ 4,300,000	HEAPR
K2b Education Building Remodel HVAC Phase2 (not pursue if moving towards demolition)	6 - 10 Years	\$ 1,700,000	HEAPR
L ATHLETIC & RECREATION FACILITIES IMPROVEMENTS			
L1 Herb Brooks National Hockey Center Ice Rink Replacement	0 - 5 Years	\$ 5,100,000	HEAPR
L2 Halenbeck Hall Renovation	6 - 10 Years	\$ 23,136,000	Capital Funds
L3 Execute 3rd Floor Hockey Center Plan	6 - 10 Years	\$ 700,000	Foundation
L4 Student Recreation Center Addition	11+ Years	TBD	Revenue Funds
L5 Halenbeck Hall Main Entry & Arena Lobby Addition	11+ Years	TBD	Capital Funds
L6 Halenbeck Hall New 50 M Competition Pool	11+ Years	TBD	Capital Funds
L7 Halenbeck Hall Kinesiology Department Renovation & Expansion	11+ Years	TBD	Capital Funds
L8 Student Recreation Center Personal Training/Wellness Space Relocation of Outdoor Pursuits	11+ Years	\$ 500,000	Capital Funds
L9 Halenbeck Hall Remodel Site & Landscape Improvements	11+ Years	\$ 500,000	Capital Funds
M ATHLETICS & RECREATION SITE IMPROVEMENTS			
M1 Husky Stadium Field Replacement	6 - 10 Years	\$ 600,000	Institutional
M2 Husky Stadium Dome Replacement	6 - 10 Years	\$ 1,000,000	TBD
M3 Assess Selke Field Improvements vs. Sale of Property & Relocation to Campus (see M5)	11+ Years	\$ 2,900,000	HEAPR
M4 City MAC Field Improvements	11+ Years	\$ 2,900,000	HEAPR
M5 Baseball and Softball Stadium & Recreation Fields Development (Q Lots)	11+ Years	TBD	Capital Funds
N HIGHWAY AND SAFETY RESEARCH CENTER			
N1 Evaluate potential collaboration with St Cloud Tech Community College	11+ Years	\$ 2,340,000	Capital Funds



St. Cloud State University - Comprehensive Facilities Plan

Summary of Building Projects

Planning Timeline: Year 1 = FY 2017 (July 2016 - June 2017)

0 - 5 Years: FY 2016 through FY 2021

6 - 10 Years: FY 2022 through FY 2026

11+ Years: FY 2027+

Item	Timeframe	Budget (2015\$)	Source
0 IMPROVE RECRUITMENT & NEW STUDENT EXPERIENCE			
01 Remodel Administrative Services Entry/Lobby	0 - 5 Years	\$ 300,000	TBD
02 Remodel of Administrative Service Building HVAC	6 - 10 Years	\$ 2,800,000	HEAPR
03 Remodel Administrative Services Entry Plaza	11+ Years	\$ 500,000	TBD
04 Remodel Administrative Services for Creation of Integrated Student Services	11+ Years	\$ 500,000	TBD
P ATWOOD MEMORIAL AND GARVEY COMMONS			
P1 Remodel of Garvey Commons	0 - 5 Years	\$ 2,600,000	Residence Life, Food Service
P2 Phased Renovation of Atwood Memorial	6 - 10 Years	TBD	Student Life
Q HOUSING / RESIDENCE LIFE IMPROVEMENTS			
Q1 Demolish Holes Hall	0 - 5 Years	\$ 1,356,000	Residence Life
Q2 Remove and Replace Mitchell Hall with Suite-Style Residence Hall	6 - 10 Years	\$ 55,158,000	Residence Life
Q3 Potential Ervin House Occupant Relocation	6 - 10 Years	\$ 80,000	Residence Life
Q4 Remodel Sherburne Hall	11+ Years	\$ 68,822,000	Residence Life
Q5 Demolish Stearns Hall	6 - 10 Years	\$ 2,108,000	Residence Life
Q6 Demolish Benton Hall	11+ Years	\$ 2,044,000	Residence Life
Q7 Demolish Stateview Apartments	11+ Years	\$ 1,090,000	Residence Life
Q8 Lawrence Hall Renovation & Maintenance	11+ Years	\$ 4,629,000	Residence Life
Q9 Visiting Scholar/International Student "Living Learning Community"	11+ Years	TBD	TBD



St. Cloud State University - Comprehensive Facilities Plan

Summary of Building Projects

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0 - 5 Years: FY 2016 through FY 2021

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11+ Years: FY 2027+

Item	Timeframe	Budget (2015\$)	Source
R LANDSCAPE/CAMPUS IDENTITY / SAFETY			
R1 Campus Building Way Finding	6 - 10 Years	\$ 1,000,000	HEAPR, TBD
R2 Campus Site Improvements	11+ Years	\$ 1,000,000	HEAPR
R3 Remodel of 'M & R' Lot	0 - 5 Years	\$ 1,000,000	HEAPR, TBD
R4 Swap land (Friedrich Park) with City in exchange for land adjacent to the Q Lot	0 - 5 Years	\$ -	NA
R5 Comp Physical Security Plan	0 - 5 Years	\$ 400,000	HEAPR
R6 Campus Edge Monuments	11+ Years	\$ 500,000	HEAPR
R7 16th & Roosevelt Campus Monument	11+ Years	\$ 100,000	HEAPR
R8 Mississippi River Bank Stabilization Improvements	11+ Years	\$ 1,000,000	DNR, City of St. Cloud, Grant Opportunities
R9 6th Street Pedestrian Mall	11+ Years	\$ 3,000,000	Capital Funds, Parking Account, HEAPR
R10 8th Street Pedestrian Mall	11+ Years	\$ 2,000,000	Capital Funds, Parking Account, HEAPR
R11 Alumni Center & Outdoor Event Center	11+ Years	\$ 6,500,000	Foundation
S PHYSICAL PLANT IMPROVEMENTS			
S1 Heating Plant Roof Replacement	6 - 10 Years	\$ 1,400,000	HEAPR
T ENHANCE VIDEO MEDIA PRODUCTION			
T1 Renovations to Stewart Hall to Create Common News Room	11+ Years	TBD	TBD
T2 Improve Video Capture Ability at Husky Stadium	6 - 10 Years	\$ 100,000	
X OUTSTANDING INITIATIVES/OPPORTUNITIES			
X1 New Bioreactor Building at South End of Campus	0 - 5 Years	\$ 1,750,000	Grant/Foundation
X2 Sustainability Initiatives	continuous	TBD	TBD
X3a Creation of Interfaith and Faith Specific Designated Worship Spaces	0 - 5 Years	\$ 50,000	
X3b Creation of Interfaith and Faith Specific Designated Worship Spaces	6 - 10 Years	\$ 200,000	
X4 Wireless Infrastructure upgrade	continuous	TBD	
X5 Doctoral Center Relocation	6 - 10 Years	TBD	TBD

Comprehensive Facilities Plan Initiatives Legend

A Active Learning / Collaboration / Furniture & Technology

- A1 Improve Utilization of Classrooms/Office Space Across Campus
- A2 Improve Utilization of Office Space Across Campus
- A3 Remodel of Classrooms/Open Areas to Collaboration Spaces
- A4 Remodel of Existing Classrooms to Active Learning Classrooms
- A5 Furniture Replacement

B1 Eastman Hall Remodel

C1 Miller Center Remodel

D Headley Hall Decommissioning

- D1 Relocate Maverick Computers (1,128 nsf) to Centennial Basement
- D2 Remodel of the Engineering and Computing Center beehive for Headley Labs
- D3 Demolish Headley Hall

E Relocate Perimeter Student Services/Programs To Core of Campus

- E1 Potential 525 Building occupant relocation
- E2 Potential Richard Green House occupant relocation
- E3 Potential South Office Center occupant relocation
- E4 Potential Women's Center occupant relocation
- E5 American Indian Center
- E6 Potential Whitney House Remodel

F Assess Optimal Academic Programming And Utilization Of Space

- F1 Stewart Hall and 51B
- F2 Stewart Hall Roof Replacement
- F3 51B Roof Replacement and Greenhouse repair
- F4 Stewart Hall Life Safety Remodels

G Create Health Science Simulation And Clinical Learning Center

- G1 Investigate development of collaborative relationship with St Cloud Tech Community College and St. Cloud Hospital
- G2 Relocate non SHHS occupants of Brown Hall to other locations on campus

H Visual And Performing Arts Center Strategy

- H1 Performing Arts Center Roof Replacement
- H2 Performing Arts Center Remodel HVAC
- H3 Kiehle Visual Arts Center (KVAC) Remodel HVAC
- H4 KVAC Roof Deck Replacement & Security Improvements
- H5 Selective renovation of PAC
- H6 Selective renovation of KVAC
- H7 Evaluate Performance space options with City and Community Partnerships

I Wick Science Building Improvements

- I1 Wick Science Building; Replace Roof
- I2 Wick Science Building Renovation; HVAC & Utilities

J Engineering And Computing Center Renovation

- J1 Engineering & Computing Center Remodel and Renovation
- J2 Relocation Predesign Study of Lindgren Child Care Center

K Education Building

- K1 Monitor classroom and office utilization to assess remodel or demolition
- K2 Education Building Remodel HVAC Phase 1 & 2 (not pursue if moving towards demolition)

L Athletic & Recreation Facilities Improvements

- L1 Herb Brooks National Hockey Center Ice Rink Replacement
- L2 Halenbeck Hall Renovation
- L3 Execute 3rd Floor Hockey Center Plan
- L4 Student Recreation Center Addition
- L5 Halenbeck Hall Main Entry & Arena Lobby Addition
- L6 Halenbeck Hall New 50 M Competition pool
- L6 Halenbeck Hall Kinesiology Department renovation & expansion
- L8 Student Recreation Center Personal Training/Wellness Space, Relocation of Outdoor Pursuits
- L9 Halenbeck Hall Remodel Site & Landscape Improvements



Comprehensive Facilities Plan Initiatives

M Athletics & Recreation Site Improvements

- M1 Husky Stadium Field Replacement
- M2 Husky Stadium Dome Replacement
- M3 Assess Selke Field Improvements vs. Sale of Property & relocation to campus (see M5)
- M4 City MAC Field Improvements
- M5 Baseball & Softball Stadium & Recreation Fields Development (Q Lots)

N Highway And Safety Research Center

- N1 Evaluate potential collaboration with St Cloud Technical & Community College

O Improve Recruitment / New Student Experience

- O1 Remodel Administrative Services Entry/Lobby
- O2 Remodel of Administrative Service Building HVAC
- O3 Remodel Administrative Services Entry Plaza
- O4 Remodel of AS for creation of Integrated Student Services

P Atwood Memorial And Garvey Commons

- P1 Remodel of Garvey Commons
- P2 Phased renovation of Atwood Memorial

Q Housing / Residence Life Improvements

- Q1 Demolish Holes Hall
- Q2 Remove & Replace Mitchell Hall with Suite-Style Residence Hall
- Q3 Potential Ervine House Occupant Relocation
- Q4 Remodel Sherburne Hall
- Q5 Demolish Stearns Hall
- Q6 Demolish Benton Hall
- Q7 Demolish Stateview Apartments
- Q8 Lawrence Hall Renovation & Maintenance

Q9 Visiting Scholar/International Student "Living Learning Community"

R Landscape/Campus Identity / Safety

- R1 Campus Building Wayfinding
- R2 Campus Site Improvements
- R3 Remodel of 'M & R' Lot
- R4 Swap land (Friedrich Park) with City in exchange for land adjacent to the Q Lot
- R5 Comprehensive Physical Security Plan
- R6 Campus Edge Monuments
- R7 16th & Roosevelt Campus Monument
- R8 Mississippi River Bank Stabilization Improvements
- R9 6th Street Pedestrian Mall
- R10 8th Street Pedestrian Mall
- R11 Alumni Center & Outdoor Event Center

S Physical Plant Improvements

- S1 Heating Plant Roof Replacement

T Enhance Video Media Production

- T1 Renovations to Stewart Hall to create Common News Room
- T2 Improve Video Capture Ability at Husky Stadium

X Outstanding Issues/Opportunities

- X1 New Bioreactor Building at South End of Campus
- X2 Sustainability Initiatives
- X3 Creation of Interfaith and Faith Specific Designated Worship Spaces
- X4 Wireless Infrastructure Upgrade
- X5 Doctoral Center
- X6 Center for Adult Learner Success

