

## FY2010-2015 Capital Budget Schedule

- March 2008**      **Leadership Council - review draft FY2010-2015 Capital Budget Guidelines**  
FY2010 - 2015 Capital Budget Guidelines to the Board of Trustees  
– 1<sup>st</sup> Reading  
**Note: Campus workshops are available on an individual basis.** Predesign RFP forms and assistance are available from the Office of the Chancellor.
- April 2008**      **Campuses evaluate need for Systemwide Initiatives for possible development. Campuses begin predesigns for proposed 2010 projects based on approved Facilities Master Plans. Campus workshops are available on an individual basis. Critical to start predesign documents while academic staff is available on campus.**
- May 2008**      FY2010 - 2015 Capital Budget Guidelines to the Board of Trustees  
– 2<sup>nd</sup> Reading  
**Campuses begin predesigns for 2010 projects based on approved Facilities Master Plans. Campus workshops are available on an individual basis. Critical to start predesign documents prior to academic staff leaving at end of semester.**
- June 6, 2008**      **Campuses submit tentative capital budget project titles and cost estimate. Advise the Office of the Chancellor of selected predesign architect.**
- June - August 2008**      **Develop predesign documents for 2010 capital projects.**
- September 5, 2008**      **50% predesign completed by September 5 and submitted to Office of the Chancellor.** Review and comments by the Office of the Chancellor provided to campuses.
- October 24, 2008**      **Capital project narrative (2 pages) and spreadsheets (2) submitted to Office of the Chancellor.** Review and comments back to campuses.  
**HEAPR: Campuses analyze FRRM backlog and renewal data; begin engineering studies for significant HEAPR projects (over \$1 million).**
- November 21, 2008**      Master list of all campus requests for the 6-year Capital Plan developed;  
Review Team members chosen based on suggestions by Presidents.  
**Deadline: 100% completed predesign documents for 2010 projects**

<b>December 5, 2008</b>	<b>Final capital project narrative (2 pages) and spreadsheets (2) due.</b>
<b>December 16, 2008</b>	Project documents mailed to Technical Advisory Team members.
January 5-9, 2009	Technical Advisory Teams evaluate and score capital projects.
<b>February 2009</b>	<b>Leadership Council reviews preliminary scores. HEAPR budget documents due; engineering reports 50% or more completed.</b>
<b>Feb - March 2009</b>	Technical Advisory Teams' scores presented to Board. <b>Board of Trustees public hearings on proposed capital projects</b> MnSCU 6-Year Capital Plan developed
<b>April 7, 2009</b>	<b>Leadership Council reviews preliminary FY2010-2015 Capital Budget</b>
May 19, 2009	FY2010-2015 Capital Budget reviewed by Board of Trustees - 1 <sup>st</sup> Reading
June 16, 2009	FY2010-2015 Capital Budget approved by Board of Trustees - 2 <sup>nd</sup> Reading Capital Budget forwarded to Governor and Legislature
July – October 2009	Legislative Committees conduct campus bonding tours using June 16 project data
<b>October 2009</b>	<b>Final Capital Budget revisions for project narratives and budgets due. One page description of project and pertinent graphics (created by campuses) due for inclusion in the MnSCU Capital Budget Bonding Book.</b> Capital Budget requests frozen in the state's Budget Information System.
January 2010	Governor's Capital Budget recommendations
February 2010	2010 Legislature convenes

**Note: BOLD indicates activities relating to the college and university action**