

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2008	2010	2012	2008	2010	2012
MSAD Pollard Hall	1	GO	\$3,100	\$0	\$0	\$0	\$0	\$0
MSAD Frechette Renovation	2	GO	6,711	0	0	0	0	0
Asset Preservation	3	GO	2,716	4,000	4,000	2,716	2,700	2,700
Mott Hall Vocational Renovation	4	GO	3,301	0	0	3,301	0	0
Roads and Parking		GO	0	1,751	0	0	0	0
Project Total			\$15,828	\$5,751	\$4,000	\$6,017	\$2,700	\$2,700
General Obligation Bonding (GO)			\$15,828	\$5,751	\$4,000	\$6,017	\$2,700	\$2,700

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

On an annual basis, the Minnesota State Academies (MSA) provide services to more than 500 students, as well as school districts and educators. The Minnesota State Academies serve deaf or blind students:

- ◆ Ages 0-21 who reside in the state of Minnesota
- ◆ In a residential setting, providing 24 hour educational services
- ◆ With additional disabilities, including physical and emotional needs

Agency Purpose

The mission of the MSA is to promote the highest level of self-sufficiency possible for deaf/hard of hearing and blind/visually-impaired students in the state of Minnesota. Established in 1863, the MSA are statewide public schools that provide education and related services to students 0-21 who are blind, visually impaired, deaf or hard of hearing, including those with multiple disabilities. The MSA are composed of two separate and unique schools--the Minnesota State Academy for the Blind (MSAB), and the Minnesota State Academy for the Deaf (MSAD). Federal law mandates that services provided by the MSA meet the student's need for a Free and Appropriate Public Education (FAPE) within the least restrictive environment

The decision to attend the MSA during the school year is made by an Individualized Educational Planning (IEP) team within the Special Education process, including the parent, the district of residence and MSA staff. Each IEP team must decide that MSA provides the most appropriate placement. Students may also attend MSA to obtain social skills or for short-term skill development. (For more information, refer to M.S. 125A.69, Admission Standards.)

Core Functions

The MSA educate enrolled/non-enrolled students and/or support public schools to educate students to:

- ◆ Develop self-esteem, social skills, leadership skills, and specialized skills like Braille or sign language
- ◆ Complete a course of study comparable to public schools

- ◆ Earn a living, become integrated in to the community, live on their own or in supported living arrangements
- ◆ Prepare for higher education or vocational training
- ◆ Access and utilize state of the art technology to prepare for employment in the 21st century
- ◆ Acquire technology skills to access information otherwise inaccessible because of their disability

Operations

The range of services provided by the MSA in support of the agency's mission is unique and often complex when compared to most public schools, making the MSA a necessary option for school districts. The MSA have provided educational services to deaf and blind students for more than 140 years. Historically, the MSA were the only educational options available to deaf or blind students. If students were deaf or blind it was assumed that they would attend the MSA. Today most deaf or blind students attend school in their local community. Recent capital improvements have positively impacted the MSA ability to meet its mission, including technology enhancements, dormitory improvements at MSAD, and an expansion of the main education building at MSAB (Lysen Hall).

The MSA:

- ◆ Provide services that would be prohibitively expensive or unavailable in public schools
- ◆ Provide direct and indirect educational services through a number of program options
- ◆ Provide academic year programs, which include K-12 academics, early childhood intervention, transition and programs for students with multiple disabilities
- ◆ Provide off-campus services in support of local school districts for non-enrolled students including specialized evaluations, direct teacher services, orientation and mobility training and consultations
- ◆ Provide on-campus services in support of local school districts for non-enrolled students including weekend parent training programs, family and teacher visitation at the MSA to review specialized resources, short-term direct services such as basic skills testing remediation, independent

living training, extended school year programming, and transition programs

- ◆ Help the state meet federal statutory requirements of the Individuals with Disabilities Act (IDEA)
- ◆ Provide access to a direct communication environment, comprehensive services, additional resources and increased opportunities which meet the individual needs of students as mandated by their IEPs
- ◆ Offer mainstream courses via the Faribault Public Schools which provide access to broader curriculum choices, advanced coursework, opportunities to increase skills in working with interpreters, and integration with non-disabled peers

Budget

The total budget for the MSA for the 2006-07 biennium is approximately \$26 million. MSA staff include 200 full-time equivalent employees.

Of the total budget, the vast majority (80 percent) comes from direct state appropriations from the general fund. Receipts from school districts and the Department of Education account for another 15 percent in the form of management aid reimbursement, tuition, and compensatory education revenue. The remainder of the budget is federal funding, employee deposits in tax shelter annuities, student deposits, and gifts. Additionally the MSA collect approximately \$1.5 million in tuition from school districts that are returned to the state's general fund.

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At A Glance: Agency Long-Range Strategic Goals

The primary long-range strategic goal of the Minnesota State Academies (MSA) is to ensure all students receive a Free and Appropriate Public Education (FAPE) within the least restrictive environment, as mandated by the Individuals with Disabilities Education Act (IDEA). The Academies provide specialized programming to equip deaf and blind students with skills necessary to become productive citizens. The Academies also provide support to local educational districts through a variety of services for non-enrolled students (approximately 210 enrolled on-campus students, and more than 500 students served in total). The Academies' long-range capital goals include:

- ◆ Minimizing lifetime costs by maintaining the physical plant to preserve the state's investment in the Academies' facilities, and prevent unnecessary costs to present and future taxpayers
- ◆ Provide adequate classrooms, dormitories, meeting and support space, and athletic activity space for programs to support the agency's mission
- ◆ Preserving the historic buildings, two of which are on the National Register
- ◆ Assuring that the physical plant is accessible, safe and up-to-date in areas such as energy efficiency, mechanical systems, and utility services
- ◆ Creating healthy indoor environments that enhance employee and student productivity and wellness

In order for the agency to fully implement its strategic plan and meet its programmatic goals, it must achieve its capital goals.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

- ◆ Advances in technology and the Academies' ability to provide instruction in this area will likely encourage increased enrollment for both schools. In the past, the Academies' lack of technology has had a negative impact on the level and effectiveness of educational services offered.

- ◆ Short-term services provided by the Academies increase the total number of students served and may decrease the number of enrolled students.
- ◆ Shortage of qualified teachers and interpreters in the state may increase enrollment at the Academies.
- ◆ Students with increasingly complex needs will impact facility space and requirements.
- ◆ Early identification of babies due to newborn infant hearing screening will increase the need for services.

The changing educational needs of deaf and blind students affect the capital and facility requirements of the MSA. Many students now arrive at the Academies with multiple challenges, and the Academies must meet these challenges by providing additional services to support students in the educational process. Other factors affecting the demand for capital programs are incorporated in the agency's long-range strategic goals.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

The Academy for the Deaf (MSAD) and the Academy for the Blind (MSAB) are located on separate campuses, about one mile apart from each other, in the town of Faribault, Minnesota. The MSAD is situated on 50 acres of land adjacent to Shattuck-St. Mary's School, a private educational facility. The campus houses 11 major buildings, two of which are on the National Register of Historic Places. The MSAB campus occupies 30 acres of land adjacent to the District One Hospital and the Faribault Correctional Facility. The campus consists of five major buildings.

For programmatic purposes, the schools are located on two separate campuses. Because blind students rely on auditory information and deaf students rely on visual information, co-locating the schools on one campus is not feasible. Furthermore, teaching methods are so unique that higher education course work is divergent. Consequently, teachers of the blind are not qualified to work with the deaf without advanced training and vice versa.

The MSAD was constructed to house and educate a larger enrollment in an "institutional" environment. Consequently, there is structural space that can

be adapted to meet most needs. For example, the strategic plan includes major renovation of Mott Hall to address improvements to the vocational program.

The MSAB was not designed to meet the needs of students with multiple disabilities. Consequently, its capital plan focuses on adapting the current facilities to a changing student population. As a result of several major projects funded by previous capital appropriations, including asset preservation and Capital Asset Preservation Rehabilitation Account (CAPRA) funding, many of the buildings have been improved over the past years.

Projects at both campuses have included:

- ◆ Improvements of the sewage and water systems at MSAB
- ◆ Renovation of Tate Hall at MSAD
- ◆ Renovation and expansion of the Lysen Education Building at MSAB
- ◆ Improvements to the electrical systems at MSAD
- ◆ Renovation of the west wing of Noyes Hall
- ◆ Replacement of the Tate Hall tower, which burned
- ◆ Replacement of the MSAD gym floor
- ◆ Upgrades to the fire alarm systems and exterior lighting
- ◆ Replacement of a boiler burner
- ◆ Replacement of a number of roofs and windows
- ◆ Demolition of Dow Hall
- ◆ Sidewalk replacement
- ◆ Access improvements to comply with the Americans with Disabilities Act

Improvements have been made since the report on asset management by the Office of the Legislative Auditor in February of 1998 which found the Academies in poor condition, the only state agency given a “poor” ranking. To provide a safe and effective learning environment for students, there is additional renovation that needs to be done, but great progress has been made in improving the state’s assets on these two campuses. The Academies have developed an inventory and cost estimate of deferred maintenance projects. The estimated cost of completing all of these identified projects in the inventory is currently \$8 million.

Agency Process Used to Arrive at These Capital Requests

The Academies undertook a major master facility planning effort beginning in the winter of 1996 and ending in the summer of 1997, and updated in 1999. This process examined the current and emerging needs of both campuses. Capital projects were identified to adequately address the needs of the operational program. The architectural firm of the Adams Group was selected to lead the Academies through a process of master planning, due to their experience in school design and, as importantly, their use of strategies to involve employees in a wide-reaching participatory approach for developing capital recommendations.

Once all the facts were gathered, the Adams Group began to match current building space with future needs. Through an interactive process with the advisory team, projects were developed and placed in ideal locations for the individual campuses. Asset preservation components were included within the project to make sure all deficiencies were addressed in renovation projects. The final plan included space planning, scheduling, and cost estimates for each project identified. The master planning effort generated a long-range strategic plan that incorporates a solid planning effort based on input from both education professionals and the architectural design team. (A separate brochure is available for additional information on the master planning.)

In 1999, the master plan was updated to include emerging needs and the needs of other agencies residing on the campus. The Minnesota State Academies, in partnership with the Minnesota Department of Education, developed a joint strategic facility Master Plan that also addresses the needs of the Minnesota Library for the Blind and the Minnesota Resource Centers, which are housed on the campus. While their individual missions may vary according to the services they provide, these agencies depend on each other for support and collaborate to provide services in a coordinated manner.

Major Capital Projects Authorized in 2002 and 2003

Asset Preservation Projects:

Roof Replacement MSAD Gym	\$265,000
MSAD Mott Dust Collection/Air Handling	\$410,000
MSAB Industrial Building Fire Protection/HVAC	\$376,000
MSAD Power Plant Emergency Generator	\$385,000
MSAB West Cottage Demolition	\$690,000

Major Capital Projects Authorized in 2005

Asset Preservation Projects:

MSAB Chiller	\$272,000
MSAB Lysen Roof	\$978,000
MSAD Smith Hall Air Quality	\$923,000
MSAD Quinn Hall Air Quality	\$839,000
MSAD Rodman Hall Air Quality	\$815,000

Major Capital Projects Authorized in 2006

Asset Preservation Projects:

MSAD Smith and Quinn Hall Roofs	\$1,080,000
MSAD Repair Leaking Tunnels	\$470,000
MSAD Noyes Hall AC and lighting	\$649,000
MSAD Tate Hall concrete steps	\$70,000

MSAD Pollard Hall

2008 STATE APPROPRIATION REQUEST: \$3,100,000

AGENCY PROJECT PRIORITY: 1 of 4

PROJECT LOCATION: MSAD Campus in Faribault

Project At A Glance

The Minnesota State Academies is requesting \$3.1 million to renovate Pollard Hall, a former elementary residence hall built in 1937-38 on the Minnesota State Academy for the Deaf campus. This renovation would provide a secure 15 bed facility for deaf children ages 10-17 with mental health problems such as Major Depression, Bi-Polar Disorder, Post Traumatic Stress Disorder, Personality Disorders, Attention-Deficit Hyperactivity Disorder, Oppositional Defiant Disorder, Anxiety Disorders and Reactive Attachment Disorder. Pollard Hall is a structurally sound building and would not require major changes to accommodate this program.

Project Description

Pollard Hall would house the Deaf and Hard of Hearing Children's Residential Treatment Center (DHHCRTC), a year round program that would specialize in the treatment of Deaf and Hard of Hearing children and adolescents that display a behavioral history in need of more intense psychological and educational programming which other programs are not able to provide. Students who would be placed in the program are those who have displayed a history of disordered emotional and behavioral characteristics, have been unsuccessful in managing their behaviors at home, in school, in the community, with peers or in other treatment programs. To renovate Pollard Hall, components of the project include the following:

- ◆ Install a new HVAC system
- ◆ Update the bathrooms and shower areas
- ◆ Create individual sleeping spaces
- ◆ Install security cameras and electronic locks

- ◆ Create quiet areas and time out spaces
- ◆ Update classrooms

Other Considerations

Pollard Hall is a handicapped accessible building. It meets fire and safety codes, and would be a practical solution to a long time problem. The state of Minnesota Department of Human Services, Children's Mental Health Division and Deaf and Hard of Hearing Services Division, Minnesota Department of Education, Minnesota State Academy for the Deaf, and Volunteers of America of Minnesota are working to establish a residential treatment program that would be housed in Pollard Hall. Since 2002, the above listed agencies have recognized a clear need to develop a residential mental health treatment facility in the state of Minnesota for students who are Deaf/HH. To date such a facility does not exist within the state of Minnesota, or the Midwest. Students in need of such services have been displaced to out-of-state facilities, or placed inappropriately into treatment centers unable to meet their needs based upon communication and cultural barriers.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	3,100	0	0	3,100
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	3,100	0	0	3,100

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,100	0	0	3,100
State Funds Subtotal	0	3,100	0	0	3,100
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,100	0	0	3,100

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,100	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

MSAD Frechette Renovation

2008 STATE APPROPRIATION REQUEST: \$6,711,000

AGENCY PROJECT PRIORITY: 2 of 4

PROJECT LOCATION: MSAD Campus in Faribault

Project At A Glance

The Minnesota State Academies are requesting \$6.1 million to renovate Frechette Hall on the Minnesota State Academy for the Deaf campus. This building functions as the boys residence hall, was built in 1967 and has a square footage of 33,670.

Project Description

This request for renovation is necessary to meet the needs of the students who reside at the Minnesota State Academy for the Deaf (MSAD). This space needs to be reconfigured and improved so that students have privacy in their living areas while still providing staff with the ability to supervise. Components of this project include the following:

- ◆ A new electrical system
 - ⇒ Currently the electricity is built in to the furniture in many areas.
 - ⇒ Wiring is poor.
 - ⇒ Lighting is dim in many areas.
- ◆ A new HVAC system
 - ⇒ Only parts of Frechette are currently air-conditioned.
 - ⇒ Building temperature is difficult to regulate.
- ◆ Upgraded Infrastructure to provide technology access throughout the entire building.
- ◆ New windows to improve energy efficiency and stop the drafts.
- ◆ Plumbing upgrades are necessary to replace old piping and stop the leaks.
 - ⇒ Shower stalls are not private; individual shower stalls are needed.
 - ⇒ The bathroom areas are visible from the halls and stairways, not providing necessary privacy for students.
 - ⇒ Laundry facilities need to be located in the living areas.

- ◆ Removal of fireplace in the commons area and elimination of the sunken seating area which is a safety hazard- especially for deaf people.
- ◆ Addition of a recreational space for the students to utilize during inclement weather.
- ◆ Repair of the Scout Cabin (bring up to code) so that this building can be utilized.

Impact on Agency Operating Budgets (Facilities Notes)

The recreation area will slightly increase the operating costs due to the additional square footage.

Other Considerations

Frechette Hall has not had any major work done to it since it was built in 1967. The living areas need to be reconfigured to best utilize the spaces and also provide for the safety and necessary privacy of students.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	25	0	0	25
4. Project Management	0	10	0	0	10
5. Construction Costs	0	6,456	0	0	6,456
6. One Percent for Art	0	45	0	0	45
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	175	0	0	175
9. Inflation	0	0	0	0	0
TOTAL	0	6,711	0	0	6,711

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,711	0	0	6,711
State Funds Subtotal	0	6,711	0	0	6,711
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	6,711	0	0	6,711

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,711	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

Asset Preservation

2008 STATE APPROPRIATION REQUEST: \$2,716,000

AGENCY PROJECT PRIORITY: 3 of 4

PROJECT LOCATION: Minnesota State Academies Campuses, Faribault

Project At A Glance

Minnesota State Academies (MSA) Asset Preservation

◆ Sidewalk Replacement	both campuses	\$150,000
◆ Roof Replacement	MSAD	\$286,000
◆ Emergency Generator	MSAB	\$850,000
◆ Fire Protection	MSAD	\$480,000
◆ Upgrade Seitz Field	MSAB	\$250,000
◆ Upgrade Potter Field	MSAD	\$100,000
◆ Security Improvements	MSAB	<u>\$600,000</u>
		\$2,716,000

Project Description

The MSA for the Deaf and the Blind are requesting \$2.7 million for asset preservation at both campuses. The MSA is a small agency with 15 major buildings that were constructed between 1890 and 1983. While the buildings continue to serve deaf or blind students, maintenance repairs are necessary to preserve the facilities. Funding is needed to meet code requirements and address deferred maintenance issues that cannot be financed with other sources. High priorities include roof, door and window replacements, and installation of fire protection systems. Also of high priority is the need for an emergency generator for Minnesota State Academies for the Blind (MSAB) and safety improvements to the building to ensure a safe and secure environment. The need for this project results from the use of the MSA facilities to provide legally mandated programs for deaf and blind students, deferred maintenance, changes in life/safety regulations, and the aging of the building materials and systems.

Lauritsen Gymnasium and Rodman Hall on the Minnesota State Academies for the Deaf (MSAD) campus are the only two buildings that are without fire protection. This is a health and safety issue as is the need for a back up generator on the MSAB campus. With many vulnerable and physically disabled children, a back up generator is a must.

The current level of repair and replacement funding available in the MSA operating budget cannot meet these asset preservation needs.

Seitz Field is an 11 acre recreation area on the campus of the MSAB which has a track that must be upgraded in order to be used by the students. The anchors that support the lead wires for runners are pulling out of the ground and must be repaired. Potter Field on the MSAD campus is utilized for football, soccer, lacrosse and various recreational activities and is in need of upgrading due to the volume of use it receives.

Failure to address these needs in a timely fashion will lead directly to the deterioration of the physical plant, additional expense to the state, safety hazards, and energy inefficient buildings. Benefits for completing the projects include safer and improved facilities to provide educational services to students and to local education districts throughout Minnesota.

The MSAB and the MSAD contribute to educational options available to school districts. Programs provided by the Academies are either not available or too expensive for local school districts. The goal of the Academies is to produce self-sufficient and productive citizens and includes both the core curriculum like that provided by any public school and disability-specific curriculum required by students to gain access to their learning environments.

Impact on Agency Operating Budgets (Facilities Notes)

There will be no significant impact on operating costs as a result of these improvements.

Previous Appropriations for this Project

Asset Preservation in 2002	\$2.06 million
Asset Preservation in 2005	\$4.2 million
Asset Preservation in 2006	\$2.5 million

Asset Preservation

The MSA received \$2.5 million in asset preservation monies in 2006. This included two roof replacements, two air quality projects, an HVAC and lighting project, and concrete/sidewalk repair.

Other Considerations

Addressing these needs would assist the Academies in becoming more proactive regarding long-range planning, instead of focusing on inefficient short-term fixes to problems. The requested funding will assist the Academies in addressing many long deferred but important maintenance concerns which do not fall within the limits of other funding available to the MSA.

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Governor's Recommendations

The governor recommends general obligation bonding of \$2.716 million for this project. Also included are budget planning estimates of \$2.7 million in 2010 and \$2.7 million in 2011.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	2,716	4,000	4,000	10,716
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	2,716	4,000	4,000	10,716

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,716	4,000	4,000	10,716
State Funds Subtotal	0	2,716	4,000	4,000	10,716
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,716	4,000	4,000	10,716

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,716	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

Mott Hall Vocational Renovation**2008 STATE APPROPRIATION REQUEST:** \$3,301,000**AGENCY PROJECT PRIORITY:** 4 of 4**PROJECT LOCATION:** MSAD Campus in Faribault**Project At A Glance**

The Minnesota State Academies are requesting \$3.3 million to renovate Mott Memorial Hall on the Minnesota State Academy for the Deaf campus. This building built in 1926, with 12,000 square feet of space, formerly housed vocational programming and will become the technology hub for the campus.

Project Description

The Minnesota State Academies are requesting \$3.3 million for the renovation of Mott Memorial Hall on the Minnesota State Academy for the Deaf (MSAD) campus. Mott Hall was built in 1934 and has housed the vocational offerings for students who attend MSAD. While the building is structurally sound, the renovation is necessary to update the spaces to provide educational opportunities and experiences for students in the 21st century. The mission of the center to be placed in Mott Hall will be to provide students with the proper setting and tools to inspire their creativity and develop their right brain thinking.

In Mott Hall, the center will host on the second and third floors approximately ten to twelve Studios (e.g. architecture, film, engineering, music, animation, writing, video game design, web page development, web casting, and photography) and will include a central gathering area for students to share and exchange ideas and collaborate on projects. They will do this through the creation of what we call "products," to include original musical compositions, innovations in robotics, 3-dimensional building designs, new web applications, and more.

The ground floor of the center will host a carpentry shop and a machine shop, both of which will serve not only for the offering of MSAD's existing

courses, but also as a place to develop prototypes reflective of their creative design work done in the Studios.

To renovate Mott Hall for school in the 21st century, we will move and update the carpentry and machine shop to the first floor. We will create the spaces for the studios on the second and third floor, including a larger area for students to meet and work on their projects. The building will need to be wired for additional electricity and the infrastructure must be added to support the technology.

Impact on Agency Operating Budgets (Facilities Notes)

Operating technology hardware will require additional electricity as well as the need to provide the necessary infrastructure to support it.

Other Considerations

Mott Hall is a structurally sound building on the MSAD campus that needs renovation to provide education for students in the 21st century.

Shattuck St Mary's School and the Minnesota State Academies are collaborating in this forward thinking project to provide opportunities to our diverse student population. We want our students to experience diversity in a new setting, learning from and with each other, creating for the future. An interactive website called "WeCreate" will be created by the students and will provide interaction with students all around the world.

The Minnesota State Academies will be providing the building space and Shattuck St Mary's will be providing the technological equipment: hardware, software, printers etc. We will be working jointly on staffing the center and will request support from Universities to provide mentors for projects.

Mott Hall Vocational Renovation**Project Contact Person**

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Governor's Recommendations

The governor recommends general obligation bonding of \$3.301 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	3,301	0	0	3,301
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	3,301	0	0	3,301

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,301	0	0	3,301
State Funds Subtotal	0	3,301	0	0	3,301
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,301	0	0	3,301

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,301	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
Yes	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013