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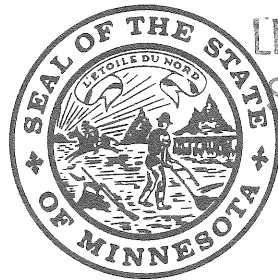
STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1982 AND 1983

VOLUME II



LEGISLATIVE REFERENCE LIBRARY
STATE OF MINNESOTA

Presented By

GOVERNOR ALBERT H. QUIE

To The

SEVENTY—SECOND LEGISLATURE

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STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1982 AND 1983

LEGISLATIVE REFERENCE LIBRARY
STATE OF MINNESOTA
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GOVERNOR ALBERT H. QUIE

To the
Seventy-Second Legislature

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State of Minnesota
 Department of Finance
 (612)296-4195

Agency Project Summary

Agency Head: Howard B. Casmey, Commissioner
 Department of Education

Capital Budget Officer: Melvin E. Johnson, Manager
 Operational Services Section
 Vocational-Technical Division

Phone Number: 612/296-2421

Agency Mission Statement: The Department of Education under the State Board for Vocational Education administers the 33 Area Vocational Technical Institutes (AVTI). It is the responsibility of the board to make recommendations in regard to the construction or remodeling of facilities. Through the system of AVTIs, over 400 post-secondary instructional programs are provided for occupations not requiring baccalaureate degrees. The success of any program is determined by the acquisition and maintenance of employment of the graduates. The programs are geared to meet the needs of current and future employment requirements of business and industry. In order to meet these requirements, it is necessary to provide up-to-date facilities similar to those utilized by business and industry. Each AVTI is locally governed by an elected board and the construction requests herein have been approved by each local board.

Agency Institutions:

Albert Lea	Dakota County	Hibbing	Rochester
Alexandria	Detroit Lakes	Hutchinson	St. Cloud
Anoka	Duluth	Jackson	St. Paul
Austin	East Grand Forks	Mankato	Staples
Bemidji	Eveleth	Minneapolis	Suburban Hennepin
Brainerd	Faribault	Moorhead	Thief River Falls
Canby	Granite Falls	916	Wadena
		Pipestone	Willmar
		Red Wing	Winona

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Truck-Diesel Facility-Detroit Lakes	\$ 318,750	\$ 319,000	L-5
2. Library/Resource/Media Center and Mechanics Shop - East Grand Forks	680,000	680,000	L-6
3. New Construction - St. Paul	6,489,410	3,825,000	L-7
4. Campus Consolidation - Staples	3,059,262	3,059,000	L-8
5. Remodel South Campus-Sub.-Hennepin	272,370	-0-	L-9
6. Addition to South Campus-Suburban Hennepin	769,743	-0-	L-10
7. Welding Program - Sub. Hennepin	852,638	-0-	L-11
8. Food Service Area-Winona	2,280,550	850,000	L-12
9. Handicapped Access	184,000	-0- 1/	-
10. Canby-Energy Retrofit	106,743	107,000	L-13
11. Hutchinson-Energy Retrofit	114,707	115,000	L-14
12. 916 Energy Retrofit	129,012	129,000	L-15
13. 916 Energy Retrofit	143,837	144,000	L-16
14. Staples-Energy Retrofit	76,500	76,000	L-17
15. Willmar-Energy Retrofit	85,000	85,000	L-18

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
16. Anoka - Energy Retrofit	\$ 21,892	\$ 22,000	L-11
17. Anoka - Sewer Installation	166,713	167,000	L-20
18. Austin - Roof Replacement	510,000	510,000	L-21
19. Eveleth - Roof Repair	242,250	242,000	L-22
20. Hutchinson - Roof Replacement/ Insulation	192,950	193,000	L-23
21. Eveleth - Common's Area-Bathrooms	246,024	246,000	L-24
22. Anoka - Lab/Food Serv./Inst. Area	945,328	-0-	L-25
23. Willmar - Mobile Comm. Garage	102,850	-0-	L-26
24. Duluth - Instructional Space	3,900,000	3,900,000	L-27
25. Bemidji - Shop & Adm. Facilities	1,122,000	170,000	L-28
26. Faribault - New Building	6,426,214	6,341,000	L-29
27. Rochester - New Building	4,171,970	4,125,000	L-30
28. Hibbing - Classroom Space	746,505	-0-	L-31
29. Anoka - Storage Building	44,550	44,000	L-32
30. Red Wing - Storage Building	102,000	-0-	L-33
31. St. Cloud - Bookstore & Studt. Svs.	382,500	-0-	L-34
32. 916 - Decking	157,002	-0-	L-35
33. 916 - Warehouse	119,202	-0-	L-36
34. Brainerd - Auto Body Space	101,200	-0-	L-37
35. Hutchinson - Auto Mechanic Lab	283,363	-0-	L-38
36. Hibbing - Stud. Commons/Resource	329,333	-0-	L-39
37. Willmar - Diesel Shop	193,800	-0-	L-40
38. Anoka - Auto Body/Auto Mechanic	283,527	-0-	L-41
39. Mankato - Instructional Classrooms	1,959,225	-0-	L-42

TOTAL AGENCY REQUEST: \$38,312,920 \$25,349,000

1/Funded in Early Bonding Bill.

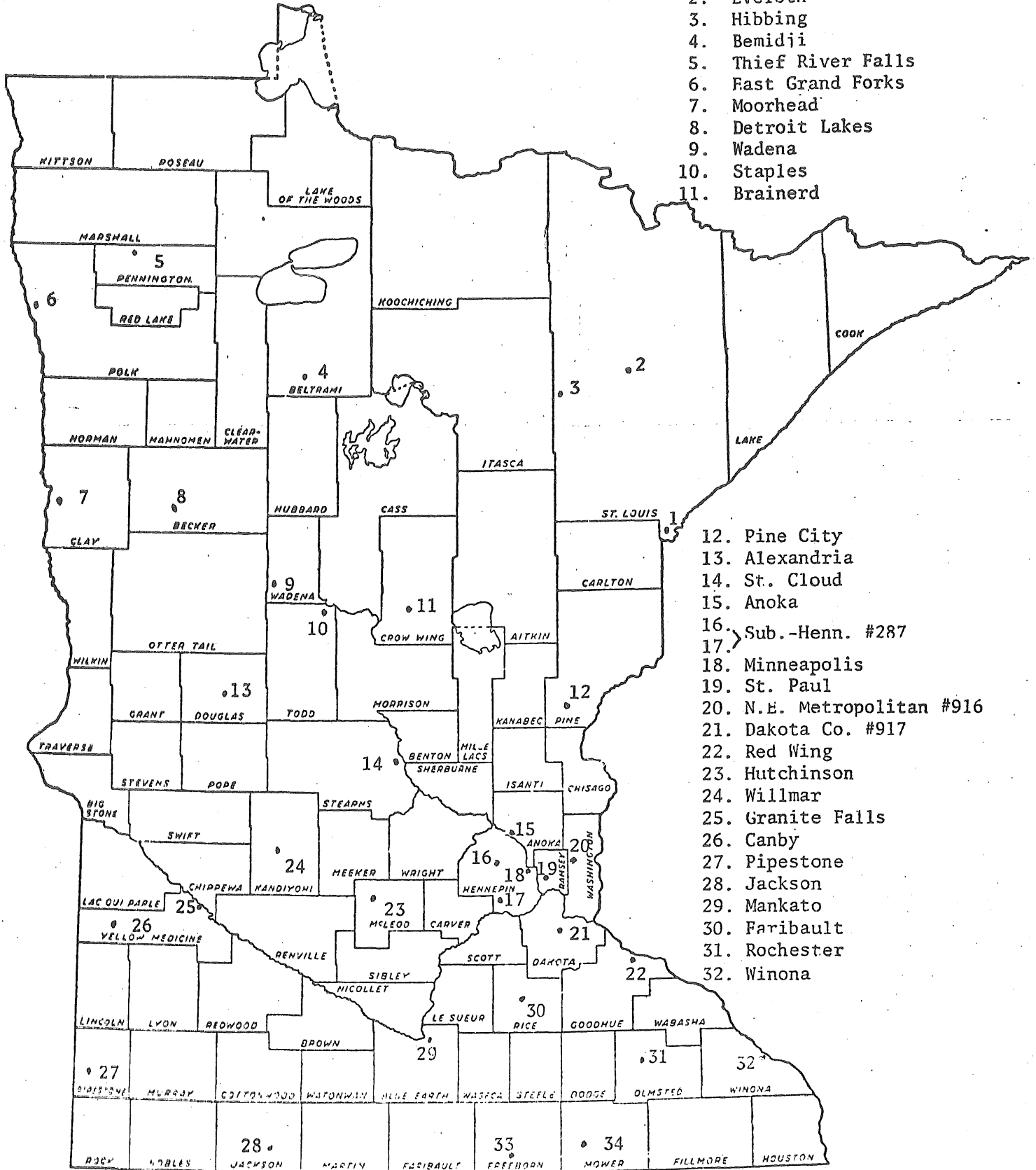
Recommendations Remaining from Early Capital Budget.

Albert Lea	271.150	271,000	L-43
Alexandria	1,192.173	1,192,000	L-44
Bemidji	654.500	654,500	L-45
Dakota County	399.296	399,000	L-46
Granite Falls	412.977	413,000	L-47
Hutchinson	548.080	548,000	L-48
Jackson	233.750	234,000	L-49
Mankato	434.253	434,000	L-50,51
Moorhead	201.790	202,000	L-52
916	203.000	203,000	L-53
St. Cloud	1,530.000	1,530,000	L-54
Wadena	809.356	809,000	L-55
Subtotal	\$ 6,890.325	\$ 6,889.500	
TOTAL	<u>\$45,203.245</u>	<u>\$32,238,500</u>	

Requests and recommendations effect 85% state participation.

Area Vocational Technical Institutes

1. Duluth
2. Eveleth
3. Hibbing
4. Bemidji
5. Thief River Falls
6. East Grand Forks
7. Moorhead
8. Detroit Lakes
9. Wadena
10. Staples
11. Brainerd



12. Pine City
13. Alexandria
14. St. Cloud
15. Anoka
16. Sub.-Henn. #287
17. Minneapolis
18. St. Paul
19. N.E. Metropolitan #916
20. Dakota Co. #917
21. Red Wing
22. Hutchinson
23. Willmar
24. Granite Falls
25. Canby
26. Pipestone
27. Jackson
28. Mankato
29. Faribault
30. Rochester
31. Winona
32. Winona

33. Albert Lea
34. Austin

AVTI ADM PROJECTIONS - MADE BY EACH INSTITUTE

INSTITUTE	ACT. 1980	EST. 1981	EST. 1982	EST. 1983	EST. 1984	EST. 1985	EST. 1986	EST. 1987	EST. 1990
Albert Lea	571.57	565	570	570	580	580	590	600	600
Alexandria	1,526.41	1,650	1,650	1,660	1,660	1,670	1,670	1,675	1,675
Anoka	1,799.02	1,950	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Austin	590.93	600	600	600	600	600	600	600	600
Bemidji	425.21	477	446	482	530	530	545	545	600
Brainerd	742.86	792	822	785	720	757	742	727	712
Canby	456.60	460	455	450	445	440	440	440	450
Dakota County	1,602.64	1,818	1,835	1,855	1,870	1,890	2,010	2,030	2,090
Detroit Lakes	700.01	730	700	700	725	720	720	675	650
Duluth	1,309.03	1,310	1,300	1,300	1,300	1,300	1,300	1,300	1,300
East Grand Forks	518.85	570	536	536	540	540	540	540	540
Eveleth	360.69	320	320	320	330	340	340	340	340
Faribault	396.64	412	412	416	420	424	428	432	440
Granite Falls	456.52	436	450	450	462	473	456	447	450
Hibbing	404.97	450	480	515	525	545	550	550	550
Hutchinson	572.01	600	600	590	590	590	590	590	600
Jackson	575.12	603	590	590	580	570	560	550	540
Mankato	1,263.19	1,350	1,340	1,340	1,330	1,330	1,330	1,330	1,330
Minneapolis	1,301.21	1,640	1,857	2,094	2,150	2,200	2,225	2,250	2,300
Moorhead	952.65	1,020	1,000	990	980	970	970	970	970
916	2,173.56	2,265	2,265	2,265	2,265	2,265	2,265	2,265	2,265
Pine City	209.76	255	300	310	320	340	345	345	350
Pipestone	475.08	510	510	510	510	510	490	480	470
Red Wing	480.51	591	603	638	640	640	640	640	655
Rochester	893.04	983	980	985	990	995	1,000	1,000	1,000
St. Cloud	1,521.68	1,525	1,531	1,531	1,500	1,500	1,500	1,500	1,500
St. Paul	2,559.96	2,561	2,560	2,560	2,580	2,590	2,590	2,600	2,600
Staples	643.54	660	666	682	700	710	720	720	680
Suburban Hennepin	3,296.53	3,275	3,200	3,100	3,050	3,000	3,000	3,000	3,000
Thief River Falls	490.00	500	520	540	550	560	570	580	600
Wadena	467.69	553	577	560	550	542	536	530	526
Willmar	1,397.24	1,521	1,450	1,425	1,400	1,375	1,375	1,375	1,375
Winona	578.00	601	600	600	605	610	620	630	630
TOTALS	31,712.72	33,553	33,625	33,849	33,897	34,006	34,157	34,156	34,288

L-4

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Detroit Lakes AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 375,000	\$ 318,750

Request: To build Truck-Diesel Facility

Description: To build a 20,000 square foot truck-diesel shop and classrooms to accommodate 40 students in an 18-month program.

Rationale for Project: To alleviate over-crowded conditions that now exist in the present facility.

Impact on Existing Capital Resources: This expansion should have a minimal impact as basically we need more shop space to accommodate the very large units needed for projects.

Alternatives Considered: Rented

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	360,000	306,000
Non-Building Costs		
Architect Fees	15,000	12,750
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	375,000	318,750
Total for this Request Only	375,000	318,750
Cost/Gross Square Foot	18.75	15.94
Cost/Assignable Square Foot	18.75	15.94

Changes in Operating Expenses: The only anticipated change in expense would be utilities to service facility.

Governor's Recommendation: \$319,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution East Grand Forks AVTI

	TOTAL	STATE
	\$ 800,000	\$ 680,000

Request: Capital Building Project

Description: The requested building addition is for a Library/Resource/Media Center and Mechanics Shop

Rationale for Project: The Library/Resource/Media Center is required most specifically for instructional programs in Health Occupations where accreditation by National Agencies is involved. The center also provides support service for all instructional programs. The mechanics shop is required to meet the increased demand for diesel training in the Farm Truck and Farm Tractor Mechanics program.

Impact on Existing Capital Resources: This proposed addition will have a positive impact on the existing plant by centralizing our instructional resources and also by allowing more efficient utilization of existing shop spaces.

Alternatives Considered: Existing space has been surveyed regarding utilization for the above purpose. There are no spaces available that can fit either purpose without discontinuing one or more instructional programs. The school district does not have space available in any existing structure.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	705,800	599,930
Non-Building Costs		
Architect Fees	54,200	46,070
Equipment	20,000	17,000
Site Work	20,000	17,000
Other	-0-	-0-
Total Project Cost	800,000	680,000
Total for this Request Only	800,000	680,000
Cost/Gross Square Foot	56.67	56.67
Cost/Assignable Square Foot	60.02	60.02

Changes in Operating Expenses: Operating expenses will increase for heating and lighting only. Other expenditures regarding the function of this addition are presently in existence. The custodial cost increase is insignificant.

Governor's Recommendation: \$680,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution St. Paul AVTI

	<u>TOTAL</u>	<u>STATE</u>
<u>Request:</u> St. Paul Technical Vocational Institute construction request for <u>FY 81</u>	\$7,634,600	\$6,489,410

Description: St. Paul TVI's construction request is an abbreviated version of the 1980 request and is based on the 1980 recommendations made by the State Department of Education and the Joint Legislative Conference Committee. The request is for 73,011 sq. ft. new construction and 15,416 sq. ft. remodeling. The new construction involves expanding and remodeling the existing structure.

Rationale for Project: Because of the ever-expanding need for vocational services at St. Paul TVI, the programs have outgrown the physical plant. Requested new construction and remodeling will relieve severely congested and unsafe areas; will eliminate two high-cost rental facilities and ten on-site portable buildings; improve energy conservation; provide space for the training of special populations.

Impact on Existing Capital Resources: All requested new building and remodeling is designed to reduce or eliminate high cost rental and temporary facilities and to provide the proper instructional and ancillary space for crowded existing programs.

Alternatives Considered:

1. Continue present program offerings but reduce the number of participants.
2. Reduce or eliminate ancillary services to special populations.
3. Continue leasing of high-cost rental facilities.
4. Place a moratorium on all industry requests for new, changing or expanded needs.

Estimated Costs: By Ellerbe Associates, Inc.

		---	---
Land Acquisition			
(new)	(remodeling)		
Construction	\$6,008,822.85	\$500,557	\$6,509,379.85
Non-Building Costs			\$5,532,972.15
Architect Fees		455,110.50	386,843.50
Equipment		540,080	459,068
Site Work			
Other		130,031.65	110,526.35
Total Project Cost		7,634,600	6,489,410
Total for this Request Only		7,634,600	6,489,410
Cost/Gross Square Foot		86.34	
Cost/Assignable Square Foot		97.81	

Changes in Operating Expenses: The increase in square footage will result in energy and maintenance services totaling \$243,856 for the expected FY 83 full operation of new and remodeled space.

Governor's Recommendation: 3,825,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education
Institution Staples AVTI

TOTAL STATE
\$ 3,849,132 \$ 3,059,262

Request: Staples AVTI Campus Consolidation Project

Description: Construction of addition to North Campus and remodeling to allow consolidation on one campus.

Rationale for Project: To bring our two campuses together and separate from high school. The new facility will provide our students with more contact time with teachers and support personnel such as financial aids officers and counselors. The new construction will also eliminate space competition and commingling with high school students, which has caused numerable problems. We also estimate a considerable savings in plant operation and maintenance with a single campus.

Impact on Existing Capital Resources: The district will purchase the existing main campus for \$250,000 cash payment plus the remaining outstanding debt of \$479,012 as of June 30, 1982. This purchase plan has been approved and agreed to by the State Department of Education and the Department of Finance.

Alternatives Considered: The only alternative is to continue in existing facility.

Estimated Costs:

Land Acquisition		
Construction 78,000 sq ft x 42.90	\$ 3,346,200	\$ 2,659,722
Non-Building Costs		
Architect Fees	251,812	200,076
Equipment		
Site Work		
Other Remodeling 7,300 sq ft x 34.40	251,120	199,464
Total Project Cost		
Total for this Request Only	3,849,132	3,059,262
Cost/Gross Square Foot	49.35	39.22
Cost/Assignable Square Foot		

Changes in Operating Expenses: We anticipate that with the consolidated facility we could experience a savings of about \$50,000 per year in plant operation and maintenance.

Governor's Recommendation: \$3,059,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Hennepin Technical Centers - JISD #287

<u>14% SECONDARY</u>	<u>TOTAL</u>	<u>STATE</u>
\$ 52,164	\$ 372,600	\$ 272,370

Request:

Description: Remodel the South Campus Service Station facility to provide a 4,600 sq. ft. laboratory for our Marine & Recreation Program. Exact location and internal configuration is dependent on further analysis and detailed architectural studies. Rearrangement of adjacent programs might also occur.

Rationale for Project: Relieve overcrowded, unsafe laboratory conditions. Marine & Recreation and Auto Machinist shared the same laboratory and experience safety, security, storage and instructional space problems. This would also enable more extensive usage of our service station facility and would be a reinvestment into an existing resource. We previously discontinued our service station program. Serve secondary, post secondary and adult students.

Impact on Existing Capital Resources: The projects will relieve the problems identified in the above rationale which currently exist in affected laboratories and more efficiently utilize an existing facility.

Alternatives Considered: Conversion of a surplus facility, rental of off campus space, elimination of programs/sections, elimination of certain competency areas/equipment, rearrangement of facility, potential compatible space elsewhere in the buildings, different room scheduling and sharing options, and additional program shifting.

Estimated Costs: Armstrong, Torseth, Skold & Rydeen

Land Acquisition	-0-	-0-	-0-
Construction	\$ - 52,164	\$ 372,600	\$ 272,370
Non-Building Costs			
Architect Fees (7%)	3,651	26,082	-0-
Equipment	-0-	-0-	-0-
Site Work	-0-	-0-	-0-
Other	-0-	-0-	-0-
Total Project Cost	55,815	398,682	272,370
Total for this Request Only	52,164	372,600	272,370
Cost/Gross Square Foot	--	81*	--
Cost/Assignable Square Foot	--	--	--

*Based on May, 1981 approval

Changes in Operating Expenses: In 1979-80 dollars, 4,600 sq. ft. X \$1.30 heat, fuel, water and sewer = \$5,980

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Hennepin Technical Centers - JISD #287

<u>14% SECONDARY</u>	<u>TOTAL</u>	<u>STATE</u>
\$ 147,420	\$ 1,053,000	\$ 769,743

Request:

Description: Addition to 13,000 square feet to the North Campus transportation block for our Diesel and Truck and Trailer programs. Exact location and internal configuration is dependent on further analysis and detailed architectural studies. Rearrangement of adjacent programs might also occur.

Rationale for Project: Relieve overcrowded, unsafe laboratory conditions. Our Diesel and Truck and Trailer programs experience safety, security, storage, and instructional space problems.

Impact on Existing Capital Resources: Relieve the problems identified in the above rationale which currently exist in the affected laboratories.

Alternatives Considered: Conversion of surplus facility, rental of off campus space, elimination of programs/sections, elimination of certain competency areas/equipment, rearrangement of facility, potential compatible space elsewhere in the buildings, different room scheduling and sharing options, and additional program shifting.

Estimated Costs: Armstrong, Torseth, Skold & Rydeen

Land Acquisition	-0-	-0-	-0-
Construction	\$ 147,420	\$ 1,053,000	\$ 769,743
Non-Building Costs			
Architect Fees (7%)	10,319	73,710	-0-
Equipment	-0-	-0-	-0-
Site Work	-0-	-0-	-0-
Other	-0-	-0-	-0-
Total Project Cost	- 157,739	1,126,710	769,743
Total for this Request Only	- 147,420	1,053,000	769,743
Cost/Gross Square Foot	--	81*	--
Cost/Assignable Square Foot	--	--	--

*Based on May, 1981 Approval

Changes in Operating Expenses: In 1979-80 dollars, 13,000 sq. ft. x \$1.30 heat, fuel, water and sewer - \$16,900

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Hennepin Technical Centers - JISD #287

	14% SECONDARY	TOTAL	STATE
	\$ 163,296	\$ 1,166,400	\$ 852,638

Request:

Description: Addition of 7,200 square feet at each campus (14,400 total) for our Welding programs.

Rationale for Project: Enable necessary instruction to be provided which space now hampers (e.g., metal fabrication, metallurgy & weld inspection). Address safety, overcrowded, storage & security needs. Provide necessary storage/receiving area. Transfer one section from temporary, rental facilities thereby eliminating rental costs and providing direct access to necessary support services available on campus (e.g. counseling, cafeteria, IMC, bookstore, lounge, etc.). Provide necessary related welding instruction to other vocational programs and serve secondary, post secondary, and adult students.

Impact on Existing Capital Resources: The projects will relieve the problems identified in the above rationale which currently exist in the affected laboratories. In addition, the projects would eliminate present rental costs and provide direct access to necessary support services available on campus.

Alternatives Considered: Conversion of a surplus facility, rental of off campus space, elimination of programs/sections, elimination of certain competency areas/equipment, rearrangement of facility, potential compatible space elsewhere in the buildings, different room scheduling, and sharing options, and additional program shifting.

Estimated Costs: Armstrong, Torseth, Skold & Rydeen

Land Acquisition	-0-	-0-	-0-
Construction	\$ 163,296	\$ 1,166,400	\$ 852,638
Non-Building Costs			
Architect Fees (7%)	11,431	81,648	-0-
Equipment	-0-	-0-	-0-
Site Work	-0-	-0-	-0-
Other	-0-	-0-	-0-
Total Project Cost	174,722	1,248,048	852,638
Total for this Request Only	163,296	1,166,400	852,638
Cost/Gross Square Foot	--	81*	--
Cost/Assignable Square Foot	--	--	--

*Based on May, 1981 approval

Changes in Operating Expenses: In 1979-80 dollars, 14,400 sq. ft. x \$1.30 heat, fuel, water & sewer = \$18,720

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Winona AVTI

	TOTAL	STATE
	\$ 2,683,000	\$ 2,280,550

Request:

Description: Construct food service area with adjacent student center. Special Needs instruction area/library and study area. Area for student records, audio-visual preparation and storage and overall administrative area. Provisions for adequate restrooms to meet handicapped students and public needs.

Rationale for Project: Simply stated, our present facility desperately lacks the supportive facilities that are conducive to a more desirable educational experience. Our request addresses, as well as recognizes, the need for improving and providing basic facilities that do not presently exist.

Impact on Existing Capital Resources: Each segment of this request is totally contingent upon another within the project; e.g., the existing area presently being used for a student center/study area/lunch room would be converted to a library. The office space presently occupied would be remodeled into a Business Education classroom and lab area.

Alternatives Considered: No space is available in any other location to move a portion of or all of the needed services into. If this project is not accepted, we will continue to operate on sub-marginal basis and re-submit our request at a later date.

Estimated Costs: By: Wayne Smith, Architect

Land Acquisition	\$ 10,000	\$ 8,500
Construction	2,325,000	1,976,250
Non-Building Costs		
Architect Fees	186,000	158,100
Equipment	100,000	85,000
Site Work	50,000	42,500
Other (Moving Shed)	12,000	10,200
Total Project Cost	2,683,000	2,280,550
Total for this Request Only	2,683,000	2,280,550
Cost/Gross Square Foot	59.10	
Cost/Assignable Square Foot - Assignable space		
2,600 square feet	993.46	
Remodeling Cost (\$255,000)		

Changes in Operating Expenses: Very minimal: Estimate \$32,000 per year for custodian and librarian

Governor's Recommendation: \$ 850,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Canby AVTI

TOTAL
\$ 125,580

Request: Energy Saving Construction

Description: Provide electric meters to measure electrical heating cost of the various buildings. Provide vestibules by outside doors. Provide night heating system in Ag. Provide a connecting corridor between five buildings.

Rationale for Project: The high cost of energy is forcing us to take a closer look at energy saving devices which will help cut fuel costs.

Impact on Existing Capital Resources: There would be exterior vestibules and corridors which would alter the looks somewhat of existing facilities.

Alternatives Considered: There are no alternatives to this request other than to continue doing as we are with single doors to the four steel buildings which lose energy.

Estimated Costs: (Grong Lumber Co.)

Land Acquisition	\$	
Construction		116,280
Non-Building Costs		
Architect Fees		9,300
Equipment		
Site Work		
Other		
Total Project Cost		125,580
Total for this Request Only		125,580
Cost/Gross Square Foot		
Cost/Assignable Square Foot		

Changes in Operating Expenses: \$10,000 to \$12,000 per year savings.

Governor's Recommendation: \$ 107,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Hutchinson AVTI

TOTAL
\$ 134,950

Request: Energy Retrofit

Description: Connect HVAC units from electrical energy source to natural gas in the 1975 addition to the Hutchinson Area Vocational Technical Institute.

Rationale for Project: At the present time, the cost of electrical energy is approximately 3 times the cost of natural gas. In 1975, firm natural gas was not available. Today it is available. See attachment Nelson-Rudie & Associates Inc. dated May 6, 1978.

Impact on Existing Capital Resources: In August 1979, the city of Hutchinson put the Hutchinson AVTI on electrical demand rate. This was an estimated increase in operational costs of \$40,000.00. At the present time, it is estimated a savings of \$30,000 could be obtained by going to firm gas making \$30,000 available for other costs in the AVTI system.

Alternatives Considered: Continue to use electricity for heating in 1975 addition.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	12,500
Non-Building Costs	-0-
Architect Fees	7,500
Equipment	107,950
Site Work	-0-
Other	7,000
Total Project Cost	134,950
Total for this Request Only	134,950
Cost/Gross Square Foot	N/A
Cost/Assignable Square Foot	N/A

Changes in Operating Expenses: Reduce heating costs by an estimated \$30,000.

Governor's Recommendation: \$ 115,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution 916 AVTI

TOTAL
\$ 151,779

Request: (Priority #1)
Energy Retrofit - west windows and walls

Description: The window-wall application would be applied to the outside wall of the west elevation, and the vestibule doors would be a new installation, all for the purpose of conserving energy. This installation would be applied to the main campus building and service station.

Rationale for Project: Retrofit of windows, walls (west location). Install new insulated panels on outside face of existing panels. Existing panels are a glued-up sandwich of 16 gauge procelain enamel on a steel face of 1 1/2" urethane, with an inside face of 1/8" cement asbestos board. The project would require 360 new panels and the installation of vestibule doors for the east entrance and service station.

Impact on Existing Capital Resources:

Adding 360 panels - savings per year = 605 gal. oil at \$.84 = \$508.20
Vestibules per year - 600 gal. oil at \$.84 = 504.00
TOTAL ANNUAL FUEL SAVINGS -----1,012.20

Alternatives Considered: None known.

Estimated Costs: (Prepared by Harlan Sheely, Norman Rivard and
Matson, Wegleitner & Abendroth Architects, Inc.)

Land Acquisition	\$	
Construction		136,601
Non-Building Costs		
Architect Fees		15,178
Equipment		
Site Work		
Other		
Total Project Cost		151,779
Total for this Request Only		151,779
Cost/Gross Square Foot		N/A
Cost/Assignable Square Foot		N/A

Changes in Operating Expenses: Reduce annual fuel consumption and cost by approximately 2%.

Governor's Recommendation:

\$ 129,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution 916 AVTI

TOTAL
\$ 169,221

Request: (Priority #2)
Energy Retrofit - Shop ceilings

Description: This project is an energy retrofit for insulation of shop area roofs. This would be a sprayed on fire proofing on the bottom of steel deck. Area to be covered would be 72,000 square feet.

Rationale for Project: Insulation known as "Don Spray" would be applied at the rate of 2" to the underside of the roof deck. Purpose of the process would be to conserve on energy losses penetrating through the roof to the outside.

Impact on Existing Capital Resources: Adding of 2" of insulation on the estimated 72,000 square feet of roof deck would save in energy costs estimated at:

Based on the use of #2 fuel oil: savings of 12,500 gallons at \$.83 per gallon = \$10,375.80 in savings per year.

Alternatives Considered: None known.

Estimated Costs: (Prepared by Harlan Sheely, Norman Rivard and Matson, Wegleitner & Abendroth Architects, Inc.)

Land Acquisition	\$	
Construction		169,221
Non-Building Costs		
Architect Fees		
Equipment		
Site Work		
Other		
Total Project Cost		169,221
Total for this Request Only		169,221
Cost/Gross Square Foot		N/A
Cost/Assignable Square Foot		N/A

Changes in Operating Expenses: Reduce annual fuel consumption and cost by approximately 18%.

Governor's Recommendation: \$ 144,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Staples AVTI

TOTAL
\$ 90,000

Request: Overhead Door Energy Retrofit

Description: Energy Retrofit
Replace large overhead doors on
North Campus Building

Rationale for Project: These doors are sources of great energy loss and also need to be replaced because of extensive maintenance and repair problems.

Impact on Existing Capital Resources: Provide greatly improved access to present North Campus Building.

Alternatives Considered: Old doors could be repaired for better mechanical operation, but energy loss problem could not be alleviated.

Estimated Costs:

Land Acquisition	\$
Construction	
Non-Building Costs	
Architect Fees	
Equipment	
Site Work	
Other 20 energy efficient electrically operated overhead doors @ 4,500 per door	90,000
Total Project Cost	
Total for this Request Only	
Cost/Gross Square Foot	
Cost/Assignable Square Foot	

Changes in Operating Expenses: Although precise figures are not available it is estimated that heat loss in the shop areas affected could be decreased by 30%.

Governor's Recommendation: \$ 76,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Willmar AVTI

TOTAL
\$ 100,000

Request: Energy Conservation

Description: Implementation of cost effective modifications as recommended by the maxi energy audit conducted in 1979 by Robert O. Brown Company.

Rationale for Project: Energy modifications to campus buildings that would have from six months to six years pay back would include installation of flourescent ballasts, stratification fans, window thermal barriers, energy efficient windows, repair boilers, retrofit make-up.

Impact on Existing Capital Resources: These modifications will save our operating budget on a long-range basis.

Alternatives Considered: Continue to waste energy and budget dollars.

Estimated Costs: Estimated by Robert O. Brown Company in Minneapolis.

Land Acquisition	\$	
Construction		93,000
Non-Building Costs		
Architect Fees		7,000
Equipment		
Site Work		
Other		
Total Project Cost		100,000
Total for this Request Only		100,000
Cost/Gross Square Foot		
Cost/Assignable Square Foot		

Changes in Operating Expenses: The energy conservation modifications will result in cost effective reductions in less than six years.

Governor's Recommendation: \$ 85,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Anoka AVTI

TOTAL
\$ 25,755

Request: Energy Retrofit

Description: To restructure existing vestibules and to add vestibules at entry locations to the building to provide better air locks for energy conservation.

Rationale for Project: To improve our ability to conserve energy. The air lock projects are among the highest priorities suggested by the Anoka AVTI Energy Committee in 1979 and it would appear that the pay back would be within 2 years based on the estimated cost of the project.

Impact on Existing Capital Resources: None.

Alternatives Considered: The alternatives would be to stay as is and continue to lose heat from the building when hundreds of students come and go into the building daily.

Estimated Costs: Hammel, Green and Abrahamson Inc.
Architects and Engineers

Land Acquisition	\$	
Construction		23,414
Non-Building Costs		
Architect Fees & Contingencies		2,341
Equipment		
Site Work		
Other		
Total Project Cost		
Total for this Request Only		25,755
Cost/Gross Square Foot		
Cost/Assignable Square Foot		

Changes in Operating Expenses: Estimated fuel usage to be reduced by approximately \$10,000 annually.

Governor's Recommendation: \$ 22,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

<u>Agency Name</u>	State Department of Education
<u>Institution</u>	Anoka AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 196,133	\$ 166,713

Request: Sewer Installation and Auxillary Services

Description: Install sewer lines on Anoka AVTI property to connect with the prospective metro sewer and city lateral sewer lines; to provide for sufficient restrooms to meet building codes and to provide water and sewer for two health program labs.

Rationale for Project: Anoka AVTI since its beginning in 1967 has utilized four septic tanks for its waste disposal. These tanks are pumped daily. Because of the lack of sewer, Anoka AVTI has not increased the number of restrooms and water and sewer to health labs.

Impact on Existing Capital Resources: None.

Alternatives Considered: Continuation of pumping septic tanks. This alternative will cost about the same as sewer charges but is not as efficient in the long run.

Estimated Costs: Hammel, Green and Abrahamson Inc.
Architects and Engineers

Land Acquisition	\$		\$	
Construction		185,297		157,502
Non-Building Costs				
Architect Fees & Contingencies		10,836		9,211
Equipment				
Site Work				
Other				
Total Project Cost				
Total for this Request Only		196,133		166,713
Cost/Gross Square Foot				
Cost/Assignable Square Foot				

Changes in Operating Expenses: None. Septic tank pumping will be eliminated, however, an equivalent cost will be added as sewer charges.

Governor's Recommendation: \$ 167,00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Austin AVTI

	TOTAL	STATE
	\$ 600,000	\$ 510,000

Request:

Description: Roof replacement

Rationale for Project: The present condition of the roof indicates that serious leaking problems will be developing. There is some leakage now and because of the present condition roof replacement will be necessary.

Impact on Existing Capital Resources: None - we need to levy for the 15%.

Alternatives Considered: N/A

Estimated Costs: by Hill Heating & Roofing and
Director of Buildings & Grounds (Burress)

	600,000	510,000
Land Acquisition	\$ N/A	\$ N/A
Construction	N/A	N/A
Non-Building Costs	N/A	N/A
Architect Fees	N/A	N/A
Equipment	N/A	N/A
Site Work	N/A	N/A
Other	N/A	N/A
Total Project Cost	600,000	510,000
Total for this Request Only	600,000	510,000
Cost/Gross Square Foot	N/A	N/A
Cost/Assignable Square Foot	N/A	N/A

Changes in Operating Expenses:

Decrease in energy consumption - present roof not insulated properly.
Decrease in yearly repairs and maintenance.

Governor's Recommendation: \$ 510,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Hutchinson AVTI

	TOTAL	STATE
	\$ 227,000	\$ 192,950

Request: New Roof to Include Additional Insulation

Description: Request for construction of a new roof to cover the entire Vocational-Technical Building. Additional insulation will need to be added for future energy conservation.

Rationale for Project: Construction of this project is necessary to cut energy costs for the future. Present fuel bills can be lowered with a well insulated roof, resulting in even greater savings as future costs of fuels accelerate. Present roof needs major repair in various areas and these will be eliminated. While repairing the roof, adding insulation will be minimal in cost.

Impact on Existing Capital Resources:

None. Estimate energy savings over six years will equal capital expenditure.

Alternatives Considered: Make temporary repairs in present roof to correct leaking situation. This has been attempted with little success. It is very difficult to determine the exact locations of leakage area.

Estimated Costs:

Land Acquisition	\$ -0-	\$
Construction	227,000	
Non-Building Costs	-0-	
Architect Fees	-0-	
Equipment	-0-	
Site Work	-0-	
Other	-0-	
Total Project Cost	227,000	192,950
Total for this Request Only	227,000	
Cost/Gross Square Foot	1.96	
Cost/Assignable Square Foot	1.96	

Changes in Operating Expenses: A new roof with added insulation will cut future cost of fuel bills and also alleviate maintenance expenses connected with water leakage. Lower the custodial time spent in ceiling replacement and clean up. When the building was constructed in 1972, 2 inches of fiber insulation was installed. Recommendation by the energy audit is for a minimum of 6-8 inches to be installed.

Governor's Recommendation: \$193,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Eveleth AVTI

TOTAL STATE
\$ 289,440 \$ 246,024

Request:

Description: Construction of additional common's space, men's and women's toilets and receiving area.

Rationale for Project: Due to increased enrollment and building utilization it has been necessary to increase the toilet facilities which are currently at the minimum requirements set by State and County Health regulations. It has also become apparent that our Commons area used for student activities, breaks and lunch has become over crowded. Our receiving area was converted to a boiler room during our last construction.

Impact on Existing Capital Resources:

None

Alternatives Considered: No alternatives available.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	268,000	227,800
Non-Building Costs		
Architect Fees	21,440	18,224
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost		
Total for this Request Only - Damberg & Peck Architects, Inc. (see attached)	289,440	246,024
Cost/Gross Square Foot	90.45	
Cost/Assignable Square Foot		

Changes in Operating Expenses: 5% increase in heat, lights, etc.

Governor's Recommendation: \$ 246,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Anoka AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$1,112,151	\$ 945,328

Request: Remodeling for Electronics Lab, Food Services, and Instructional Staff Office areas.

Description: Construct a larger Electronics Lab in the warehouse portion of the present building; provide a Food Service kitchen, scullery and serving area vacated by a portion of the present Electronics program; and provide for Instructional Staff Office areas for approximately 30 instructional staff members in the area vacated by the present Electronics Lab.

Rationale for Project: Electronics program laboratories are grossly overcrowded. Part of the area used for Electronics is needed for Food Service preparation, clean up and food serving. Another part of the Electronics area could be used for some 30 instructors now occupying classrooms.

Impact on Existing Capital Resources: Will free up one classroom and create more flexible use of 4 classrooms which now house instructional staff offices.

Alternatives Considered: Temporary classrooms and labs outside of the AVTI, rental facilities or continue as is.

Estimated Costs:

Land Acquisition	\$	
Construction	967,088	\$ 822,024
Non-Building Costs		
Architect Fees & Contingencies	145,063	123,304
Equipment		
Site Work		
Other		
Total Project Cost		
Total for this Request Only	1,112,151	945,328
Cost/Gross Square Foot		
Cost/Assignable Square Foot	70.14	60.13

Changes in Operating Expenses: Electrical and maintenance will increase approximately \$10,000 total on an annual basis.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Willmar AVTI

TOTAL STATE
\$ 121,000 \$ 102,850

Request: Mobile Communications Garage

Description: Replace wooden temporary buildings. Electronics addition for Mobile Communications lab -- 40 x 40 (1600 sq. ft.).

Rationale for Project: We now use a temporary garage which is costly to heat in the winter. This has been needed for several years. The electronic equipment is easily damaged and cannot be moved back and forth to other rooms easily.

Impact on Existing Capital Resources: None.

Alternatives Considered: Continued use of temporary buildings now in use.

Estimated Costs: Estimates by Ray Pederson Construction Company in Willmar.

Land Acquisition	\$	\$
Construction	\$ 112,530	\$ 113,800
Non-Building Costs		none
Architect Fees	8,470	7,200
Equipment		none
Site Work		none
Other		none
Total Project Cost	121,000	102,850
Total for this Request Only	121,000	102,850
Cost/Gross Square Foot	76	
Cost/Assignable Square Foot	78	

Changes in Operating Expenses: This project may reduce operating costs by construction of more energy efficient facilities.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Duluth AVTI - I.S.D. #709

	TOTAL	STATE
	\$11,090,661	\$ 9,014,744

Request: Duluth AVTI Expansion-Consolidation Project

Description: This is Project A of a 4 part facility expansion/consolidation project. Total cost of entire project is \$19,380,872. Post-secondary portion is \$12,547,416. Project A is to construct a wing on each end of the building to provide space for T & I, Health, H. E., Special Needs, and B. & O. programs. This project will add 117,709 gross square feet to facility.

Rationale for Project: Will enable us to vacate facilities which are hazardous to safety and well-being of students; enable us to vacate leased facilities; permit us to provide barrier-free, energy efficient facilities for students. Present estimates indicate we are operating with less than half the minimum space required for the number of students served.

Impact on Existing Capital Resources: Total project (all parts) will approximately double the size of present facility, but will also enable us to shut down and dispose of London Road Campus and move out of other leased facilities.

Alternatives Considered: Continue with and obtain additional leased space. Conduct programs from 7:00 a.m. to 11:00 p.m. Continue with energy inefficient, hazardous, crowded and undesirable facilities which are not accessible to handicapped.

Estimated Costs: (Stanius and Associates)

Land Acquisition	\$ -0-	\$ -0-
Construction (\$85 sq. ft.)	10,005,265	8,504,475
Non-Building Costs	---	---
Architect Fees	600,316	510,269
Equipment (will attempt to secure UGL equipment grant)	485,080	-0-
Site Work (assume included in \$85 sq. ft. fig.)	-0-	-0-
Other	-0-	-0-
Total Project Cost	11,090,661	9,014,744
Total for this Request Only	11,090,661	9,014,744
Cost/Gross Square Foot (117,709 sq. ft.)	94.22	76.59
Cost/Assignable Square Foot (89,092 sq. ft.)	124.49	101.18

Changes in Operating Expenses: Recognizing savings created by closing London Road Campus, we estimate the additional space generated by this part of the project will increase operating expenses by \$202,668.

Governor's Recommendation:

\$ 3,900,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Bemidji AVTI

<u>TOTAL</u>	<u>STATE</u>
\$ 1,320,000	\$ 1,122,000

Request:

Description: This project will provide 12,600 square feet of heavy shop space, 1,000 square feet for administration and student service space.

Rationale for Project: This project will provide for adequate space for Auto Mechanics, Auto Body, and Forest Harvesting (presently in rental facilities) Programs, Student and Administrative areas, and remodeling of the released space for Carpentry, D.E., Classrooms, toilet facilities, Auto Machinist, and the remodeling of the Dental Assistant area.

Impact on Existing Capital Resources: Released office space will provide adequate space for Student Personnel. Released auto space will be used by Carpentry, D.E., and to provide adequate classroom and instructional staff office space.

Alternatives Considered: Construction of temporary facilities and the continued leasing of shop space. No K-12 buildings are available.

Estimated Costs: By Architectural Resources, Inc.

Land Acquisition	\$ -0-	\$ -0-
Construction	863,648	734,100
Non-Building Costs		
Architect Fees	132,000	112,200
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	324,352	275,700
Total Project Cost	1,320,000	1,122,000
Total for this Request Only	1,320,000	1,122,000
Cost/Gross Square Foot	63.50	53.98
Cost/Assignable Square Foot	63.50	53.98

Changes in Operating Expenses: Minimal custodial and fuel increases. A decrease of \$12,200 rental expense.

Governor's Recommendation: \$ 170,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Faribault AVTI

TOTAL STATE
\$ 8,560,252 \$ 7,276,214

Request: Construct new vo-tech institute.

Description: Construct and equip a 135,685 square foot building on a new site.

Rationale for Project: To get out of rented buildings. Offer all programs in one building and one location. Increase efficiency, energy and equalize services and facilities for vocational education.

Impact on Existing Capital Resources: Existing building would be purchased by Faribault School District for secondary education use. (See * amount for purchase below).

Alternatives Considered: Continue 3 campus approach, renting two of three buildings. State Hospital and Faribault School for Blind and Deaf have no available space. K-12 now using 15 temporary buildings.

Estimated Costs: Prepared by: Architects Plus, Faribault, Minnesota.

Land Acquisition	\$ 240,000	\$ 204,000
Construction	7,270,002	6,179,502
Non-Building Costs		
Architect Fees	545,250	463,463
Equipment	385,000	327,250
Site Work	120,000	102,000
Other		
Total Project Cost	8,560,252	7,276,215
Total for this Request Only	8,560,252	7,276,215
Cost/Gross Square Foot (135,685) = \$53.58		
Cost/Assignable Square Foot (97,965) = \$74.21		
*Less amount for present AVTI Building:	- 1,000,000	
NET REQUEST:	\$7,560,252	\$ 6,426,214

Changes in Operating Expenses: Approximately \$78,000 reduction in rental money. Building would be more energy efficient. Less travel. Two less full-time employees.

Governor's Recommendation: \$ 6,341,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Rochester AVTI

<u>TOTAL</u>	<u>STATE</u>
\$ 4,908,200	\$ 4,171,970

Request: New Construction

Description: The request includes funds to add 55,000 square feet to the existing building, to update the heating system, to add a fire protection system required by the local fire marshall, and to do remodeling of the existing facility.

Rationale for Project: For the past 5 years, Rochester AVTI has had to utilize rental facilities; currently 3 auxiliary facilities are being rented to house its programs. The primary reason for the request is to bring back all programs to the main campus. In addition, funds are needed to install an energy efficient heating system and a fire protection system.

Impact on Existing Capital Resources: The district currently has approximately \$288,900 in its post-secondary construction fund. Any additional local construction funds would have to be raised through a local mill levy.

Alternatives Considered: Because of the growth and development in the Rochester area, there appears to be no viable alternative other than construction. The Rochester Community College and the State Hospital have been contacted and neither one has any suitable space available.

Estimated Costs: By Architectural Design Group - Rochester

Land Acquisition	\$	
Construction	3,432,000	\$ 2,917,200
Non-Building Costs		
Architect Fees	220,000	187,000
Equipment	27,500	23,375
Site Work	27,500	23,375
Other	1,201,200	1,021,020
Total Project Cost	4,908,200	4,171,970
Total for this Request Only	4,908,200	4,171,970
Cost/Gross Square Foot		60
Cost/Assignable Square Foot		78

Changes in Operating Expenses:

Savings from Rental of Facilities	\$ 99,350	
Savings of 2-5% Updated Heating System	1,395	
	\$ 100,745	
Less Additional Heating Costs for Expansion	13,955	\$ 86,790
		Total Savings

Governor's Recommendation: \$ 4,125,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Hibbing AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 878,241	\$ 746,505

Request:

Description: Five General Classroom and Business Program Complex
Four classrooms approx. 20 X 30, one tiered lecture room for 100 students.
Relocation of inadequate Business Office Complex to accommodate Financial
Tech., Ind. Office Mgmt. and Court Reporting.

Rationale for Project: Lacking classrooms as follows: (3) in Law Enforcement
due to increased occupancy, (1) in Medical Lab Tech. and no large lecture room.
Business Programs will be relocated since present inadequate.

Impact on Existing Capital Resources: Moving Business Dept. will free up space
for Student Commons area. Will eliminate use of Temporary Classrooms. Will
provide adequate space for Law Enforcement Program. Will decrease use of
"labs" and Shops for lecture.

- Alternatives Considered:
1. Do not increase Law Enforcement enrollment.
 2. Continue use of portable classrooms.
 3. Utilize rented facilities
 4. Do not provide additional in-service classes.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	820,982	697,835
Non-Building Costs		-0-
Architect Fees	49,259	41,870
Equipment		-0-
Site Work	8,000	6,800
Other		
Total Project Cost	878,241	746,505
Total for this Request Only	878,241	746,505
Cost/Gross Square Foot	\$878,241 ÷ 10,450	84.04
Cost/Assignable Square Foot	\$870,241 ÷ 10,200	85.23

Cost estimates from Architectural Resources, Inc., Hibbing, Minn.

Changes in Operating Expenses: Overhead costs will increase because of
additional space. Rented and/or temporary facilities will no longer be used.
Two additional instructional staff in Law Enforcement will be employed.

\$ -0-

Governor's Recommendation:

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Anoka AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 52,412	\$ 44,550

Request: Equipment Storage Building

Description: Construct a storage building on site of the Landscape program for housing equipment and materials.

Rationale for Project: Presently housing equipment and materials in State Hospital barns. These barns are old, rapidly deteriorating and located on State Hospital property. Rental of storage space, if available would be considerable distance from program.

Impact on Existing Capital Resources:

None.

Alternatives Considered: Place all equipment and materials out of doors. Rent or lease other storage facilities, if available.

Estimated Costs:

Land Acquisition	\$	
Construction	47,647	\$ 40,500
Non-Building Costs		
Architect Fees & Contingencies	4,765	4,050
Equipment		
Site Work		
Other		
Total Project Cost		
Total for this Request Only	52,412	44,550
Cost/Gross Square Foot		
Cost/Assignable Square Foot		

Changes in Operating Expenses: Minimal electrical service needed.

Governor's Recommendation: \$ 44,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Red Wing AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 120,000	\$ 102,000

Request: Storage Building

Description: This request is for a new building to provide for the storage of instructional models and devices, flammable and toxic materials, surplus property, customer autos, welding scrap, machinery waiting repair, groundskeeping supplies and equipment, driver training vehicles, and other miscellaneous materials.

Rationale for Project: There is currently no adequate storage for flammable and toxic chemicals. Customer vehicles awaiting repair are continually vandalized since they are stored outside. Machine tools and other miscellaneous machinery waiting repair must be stored in the shop area using up valuable instructional space. Large training aids used in Auto Mechanics currently must either be stored outside or in a rather unsafe balcony area.

Impact on Existing Capital Resources: As pointed out in Rationale for Project, many items are currently stored in instructional areas. Removal of items could, in some areas, provide for additional instructional stations. If the storage building is not constructed, it will be necessary to construct approximately 500 feet of wire fencing to secure the outside area currently used for storage of vehicles & other materials.

Alternatives Considered: (1) Install 300'-500' of 8' high steel fencing offering questionable security and does not provide enclosed storage. (2) Rent available storage space in various buildings in the community. (3) Construct small utility shed-type bldgs. for limited storage in certain items such as flammables.

Estimated Costs: by TKDA Architects-

Land Acquisition (currently available on site)	\$		\$
Construction (Steel-Std. Components)		110,500	83,925
Non-Building Costs			
Architect Fees		5,000	4,250
Equipment (Cold Storage)		-0-	-0-
Site Work		4,500	3,825
Other			
Total Project Cost		120,000	102,000
Total for this Request Only		120,000	102,000
Cost/Gross Square Foot		\$20/sq. ft.	
Cost/Assignable Square Foot		\$20/sq. ft.	

Changes in Operating Expenses:

Possible decrease in insurance rate.		\$	200/year
General maintenance of building			100/year
Electrical Energy			

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution St. Cloud AVTI

TOTAL STATE
\$ 450,000 \$ 382,500

Request: Expansion of Facilities

Description: Three walls already exist between G and E wings. This wing would provide approximately 7,500 sq. ft.

Rationale for Project: There is need to provide space for the bookstore, student service area and franchise food training.

Impact on Existing Capital Resources: Would increase space for related services and free existing space for current inadequate space.

Alternatives Considered: There are no other school facilities available.

Estimated Costs: Hermanson-Traynor-Hahn

Land Acquisition	\$ NONE	\$ NONE
Construction	402,000	341,700
Non-Building Costs		
Architect Fees	32,000	27,200
Equipment	10,000	8,500
Site Work	5,000	4,250
Other	1,000	850
Total Project Cost	450,000	382,500
Total for this Request Only	450,000	382,500
Cost/Gross Square Foot	\$ 60/sq. ft.	
Cost/Assignable Square Foot	\$ 60/sq. ft.	

Changes in Operating Expenses: Change would be in utilities and staff. Utilities-\$5,300, Staff-One Instructor \$15,000, and one Custodian \$12,000

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution 916 AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 140,238	\$ 119,202

Request: Warehouse Space - Priority #5

Description: This building would be a warehouse for maintenance and custodial supplies, insulated and attached to the main campus building located in the area of the shipping/receiving entrance. Construction would be consistent with the main building which is cement blocks with a brick face. Total area would be 2,400 square feet.

Rationale for Project: Presently, we have no space available for temporary storage of equipment, custodial supplies and paper supplies which are purchased on a volume basis. The lower level hallway is currently used. The State Fire Marshall has warned against this type of usage. Recommendation is construction of a warehouse.

Impact on Existing Capital Resources: This addition of 2,400 square feet for a warehouse would not require any additional boilers. The present boilers would have requirements of capacity to take care of the added energy needed for heating cost per square feet of heating which would be an additional 20.3 cents per square foot.

Alternatives Considered: Leased space in component districts with loading docks is not presently available.

Estimated Costs: (Prepared by Harlan Sheely, Norman Rivard and Matson, Wegleitner & Abendroth Architects, Inc.)

Land Acquisition	\$	
Construction	128,238	\$ 109,002
Non-Building Costs		
Architect Fees	12,000	10,200
Equipment		
Site Work		
Other		
Total Project Cost	140,238	119,202
Total for this Request Only	140,238	119,202
Cost/Gross Square Foot	58	
Cost/Assignable Square Foot	58	

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Brainerd AVTI

	TOTAL	STATE
	\$ 126,500	\$ 101,200

Request:

Description: Additional space for Auto Body Program

Rationale for Project: The State Evaluators William Rundquist and Roy Freeburg made the recommendation that we reassess the spray booth and paint spraying room during the Feb. 6-7, 1980 evaluation. The District #181 Workmen's Comp. Insurance Carrier states that we should not spray any paint outside the paint booth due to fire hazard and the health of our employees.

Impact on Existing Capital Resources: No appreciable effect on current capital resources.

Alternatives Considered: Remodel existing auto body shop

Estimated Costs: By Stegner, Hendrickson & McNutt

Land Acquisition	\$		\$	
Construction		118,200		94,560
Non-Building Costs				
Architect Fees		8,300		6,640
Equipment				
Site Work				
Other				
Total Project Cost		126,500		101,200
Total for this Request Only		126,500		101,200
Cost/Gross Square Foot		55.00		44.00
Cost/Assignable Square Foot		61.11		48.88

Changes in Operating Expenses:

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Hutchinson AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 333,368	\$ 283,363

Request: Auto Mechanics Additional Laboratory Space

Description: This request is for an addition to the present Auto Mechanics program to house the automatic transmissions and engines; and materials presently stored in leased facilities. This addition will have a total of 5,000 sq. feet and could utilize present 3 walls of existing building. This would mean that only the west wall and roof would need to be constructed. The total area of the existing building and the new addition would serve 50 students.

Rationale for Project: This addition would allow all equipment in the Auto Mechanics Program to be located in one area. The present lab area is too small to accommodate 40 students and does not allow enough lab area for working on automobiles. Only 10 cars can be allowed in the lab at any one time. A classroom is needed too; they are presently using a classroom in the Machine Tool Trades area.

Impact on Existing Capital Resources: Possibility of having to cut one section of students or of leasing additional facilities.

Alternatives Considered: Lease additional facilities.

Estimated Costs:

Land Acquisition	\$ -0-	\$
Construction 5,000 sq. ft. x 59.53	297,650	
Non-Building Costs	-0-	
Architect Fees 6%	17,859	
Equipment	-0-	
Site Work	-0-	
Other Contingency	17,859	
Total Project Cost	333,368	283,363
Total for this Request Only	333,368	
Cost/Gross Square Foot	59.53	
Cost/Assignable Square Foot	66.67	

Changes in Operating Expenses:

<u>Maintenance</u>		
Personnel	.125 FTE Custodian	= \$2,000
Operations	5,000 sq. ft. x .61	= 3,050
.61 per sq. ft. is an inflation factor based on actual FY 80 costs		

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Hibbing AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 387,450	\$ 329,333

Request:

Description: Administrative Office Replacement, Increase Student Commons and adding Resource Media Center.

Rationale for Project: Student Commons accommodate 144 students with projected growth to 550 students. No resource-media center available for students with special needs. Administrative Office too small for present work load and require relocation due to expanded Student Commons.

Impact on Existing Capital Resources: No Resource-Media Center available to students. Student Commons designed for 144 students, projected enrollment 550. Admin. Office too small for present work stations.

Alternatives Considered:

1. Limit Student Commons Use
2. Restrict enrollments to decrease student population
3. Do not provide special needs resource-media center
4. Less efficient use of Audio Visual aids and equipment

Estimated Costs:

Land Acquisition	\$		\$	-0-
Construction		358,750		304,938
Non-Building Costs				-0-
Architect Fees		28,700		24,395
Equipment				-0-
Site Work				-0-
Other				-0-
Total Project Cost		358,750		329,333
Total for this Request Only		358,750		329,333
Cost/Gross Square Foot	\$387,450 ÷	10,400 sq. ft.		37.25
Cost/Assignable Square Foot	\$387,450 ÷	10,400 sq. ft.		37.25

Cost estimates from Architectural Resources, Inc., Hibbing, Minn.

Changes in Operating Expenses:

One Financial Aids person added
One receptionist typist added

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Willmar AVTI

	TOTAL	STATE
	\$ 228,000	\$ 193,800

Request: Diesel Shop Addition

Description: Addition to the Diesel shop to provide floor space needed for the program -- 50 x 60 (3,000 sq. ft.).

Rationale for Project: The needed space will alleviate an extremely crowdedness in the Diesel shop. The original building as constructed is inadequate for the size of heavy equipment required for hands-on education. An unsafe condition exists due to overcrowding equipment and students in the existing area.

Impact on Existing Capital Resources:

None.

Alternatives Considered: Continue with overcrowded unsafe conditions.

Estimated Costs: Estimates by Ray Pederson Construction Company in Willmar.

Land Acquisition	\$	
Construction	212,040	\$ 180,234
Non-Building Costs		none
Architect Fees	15,960	13,566
Equipment		none
Site Work		
Other		none
Total Project Cost	228,000	193,800
Total for this Request Only	228,000	193,800
Cost/Gross Square Foot	76	76
Cost/Assignable Square Foot	78	78

Changes in Operating Expenses: The average operating costs for the entire school per year for fuel, electricity, and plant maintenance is \$2 per sq. ft. This project would add approximately \$6,000 per year in operating costs at present prices.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education
Institution Anoka AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 333,561	\$ 283,527

Request: Remodeling for Auto Body & Auto Mechanics

Description: Remodel existing warehouse space in an Auto Body Program Shop.
Remodel existing Auto Body Shop for use as Auto Mechanics Shop.

Rationale for Project: Present body shop does not allow sufficient space for spray painting. Auto Mechanics (diesel option) needs more space for work on larger units. OSHA has repeatedly issued citations for inadequate spray painting facilities.

Impact on Existing Capital Resources:

None.

Alternatives Considered: Rent Auto Body Shop facilities, if available. Reduce program enrollment. Provide minimal remodeling in vacated warehouse.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	249,036
Non-Building Costs	292,983	
Architect Fees & Contingencies	40,578	34,491
Equipment		
Site Work		
Other		
Total Project Cost		
Total for this Request Only	333,561	283,527
Cost/Gross Square Foot		
Cost/Assignable Square Foot	18.49	15.71

Changes in Operating Expenses: Electrical usage and maintenance would increase approximately \$8,000 on accrual basis.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1981-1982

Agency Name State Department of Education

Institution Mankato AVTI

	TOTAL	STATE
	\$ 2,304,970	\$ 1,959,225

Request: Priority I

Description: Agri-Business; Auto Body; Emergency Medical Services; shops, labs and classrooms; Heating Plant addition; storage for Graphic Arts.

Rationale for Project: Existing facilities are crowded to the point of being uncomfortable.

Impact on Existing Capital Resources: Would assist in correcting conditions in other programs.

Alternatives Considered: Rented space.

Estimated Costs: Wick-Kagermeier-Skaar Architects, Inc.

Land Acquisition	\$ None	\$ None
Construction	2,174,500	1,848,325
Non-Building Costs		
Architect Fees	130,470	110,900
Equipment		
Site Work		
Other		
Total Project Cost	2,304,970	1,959,225
Total for this Request Only		
Cost/Gross Square Foot	57.34	48.74
Cost/Assignable Square Foot	69.85	59.37

Changes in Operating Expenses:

Custodial	\$ 10,000
Electricity (@ 43¢ per square foot)	17,286
Fuel (@ 38¢ per square foot)	15,276
	\$ 42,562

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education
Institution Albert Lea AVTI

TOTAL STATE
\$ 319,000 \$ 271,150

Request: Purchase of the Gateway Building

Description: Purchase the Gateway Building. The Gateway Building is 80' x 100' consisting of three shops, two classrooms, two offices and lavatories. It is built of concrete block and brick veneer. It was designed by a local architect and approved by Frederick Christiansen, Director of School Facilities Planning and Operation. It was built in 1974 and located adjacent to the present AVTI Facility.

Rationale for Project: The purchase of the Gateway Building will provide adequate facilities for the Mobile Home program, now housed in a former custodian shop and for the Refrigeration and Air Conditioning program.

Impact on Existing Capital Resources: The custodial room used in Mobile Home would revert back to the custodial service. The shop recently used by Refrigeration and Air Conditioning would be utilized by the electrical program which has four sections.

Alternatives Considered: Rented facilities have been sought but rent was too high or facilities inadequate to meet the needs. The Lea College facilities are presently used for city recreation and unavailable. School buildings released by the district do not meet training needs and to be remodeled would be costly.

Estimated Costs: (Replacement cost evaluated by Diekema Construction & Hestness architectural firm).

Land Acquisition	\$ 20,000	\$ 17,000
Construction	299,000	254,150
Non-Building Costs	-0-	-0-
Architect Fees	-0-	-0-
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	319,000	271,150
Total for this Request Only	319,000	271,150
Cost/Gross Square Foot		39.87
Cost/Assignable Square Foot		

Changes in Operating Expenses: The additional operating expense would be \$18,500 per year, including 1/2 time custodial service, maintenance, and energy costs.

Governor's Recommendation:

\$271,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Alexandria AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$1,402,556.00	\$1,192,173.00

Request: Construction funds for new shop/
Laboratory area

Description: 20,000 gross sq. ft of shop areas for the carpentry program. (2 shops will provide work areas for 4 sections of students (74)). Building will be large enough to permit construction of a residential house 26 x 46 inside. Dust collection equipment will be included.

Rationale for Project: Current "temporary", wood frame building is inadequate in terms of health and safety codes, handicapped accessibility and energy conservation minimum standards. It is a fire hazard, dangerous to students and staff due to excessive dust and electrical tools. The structure is much too small and creates a dangerous instructional environment even if enrollment were reduced.

Impact on Existing Capital Resources: Minimal-existing equipment would be utilized. No additional staffing required-reduction in energy costs due to more efficient enclosure, attached to existing plant.

Alternatives Considered: Rent additional facilities in Alexandria area - none available eliminate program. Reduce enrollment-existing building is unsafe.

Estimated Costs:

Land Acquisition	\$ -0-	\$
Construction (Based on Sept '81 bid date)	1,310,800.00	1,114,180.00
Non-Building Costs	91,756.00	77,993.00
Architect Fees	91,756.00	77,993.00
Equipment	-----	-----
Site Work (included in construction cost)	-----	-----
Other	-----	-----
Total Project Cost	1,402,556.00	1,192,173.00
Total for this Request Only		
Cost/Gross Square Foot	70.12	59.60
Cost/Assignable Square Foot	93.53	79.50

Changes in Operating Expenses: Decrease anticipated due to a more energy efficient building.

Governor's Recommendation: \$1,192,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Bemidji AVTI

<u>TOTAL</u>	<u>STATE</u>
\$ 770,000	\$ 654,500

Request:

Description: The project will provide for a kitchen, cafeteria and commons area, plus corridors leading to the main building. It will not provide for the remodeling of space currently used for these purposes.

Rationale for Project: The present facility, built in 1966, does not provide adequate food service, cafeteria, and leisure space for the enrollment that has nearly doubled in the last five years.

Impact on Existing Capital Resources: The space made available by the movement of the present kitchen, cafeteria and commons area will be used to eliminate some of the over-crowded conditions of other programs such as accounting, management, and D.E. in a temporary wooden structure.

Alternatives Considered: Vacated K-12 buildings are not available. District is currently in the process of building a Middle School and one new elementary school to satisfy K-12 overcrowding. We can also continue to rent space.

Estimated Costs: By Architectural Resources, Inc.

Land Acquisition	\$ -0-	\$ -0-
Construction	638,400	542,640
Non-Building Costs		
Architect Fees	77,000	65,450
Equipment	54,600	46,410
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	770,000	654,500
Total for this Request Only	770,000	654,500
Cost/Gross Square Foot	80.73	68.62
Cost/Assignable Square Foot	88.73	75.42

Changes in Operating Expenses: Minimal custodial and fuel increases.

Governor's Recommendation: \$ 654,500

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Dakota County AVTI

<u>TOTAL</u>	<u>STATE</u>
\$ 469,760	\$ 399,296

Request: Truck Driver Training Facility

Description: A new two-story concrete and masonry building on the truck rodeo grounds to house 40 students. Building area of approximately 6,000 sq. ft. to contain two classrooms, simulator, instructor offices, observation/control center, lockers/toilets and storage.

Rationale for Project: Existing facilities are housed in a trailer on rodeo grounds. Classroom facilities are in the main building, toilet facilities are portable and lack of environmental control causes problems with simulator. Installation does not comply with codes and is being used under a conditional permit.

Impact on Existing Capital Resources: Reduce demand upon existing classroom facilities in main building.

Alternatives Considered: Erect temporary buildings, purchase additional mobile homes for temporary use.

Estimated Costs: McGuire, Courteau & Lucke, Architects

Land Acquisition	\$ -0-	\$ -0-
Construction	392,760	333,846
Non-Building Costs		
Architect Fees	30,600	26,010
Equipment	18,000	15,300
Site Work	28,400	24,140
Other		
 Total Project Cost	 469,760	 399,296
Total for this Request Only	469,760	399,296
Cost/Gross Square Foot (6,000 s.f.)	78.29	66.55
Cost/Assignable Square Foot (4,900 s.f.)	95.87	81.49

Changes in Operating Expenses: Overall maintenance and operating costs will be reduced by construction of permanent facilities in lieu of mobile homes and deletion of contract services for toilets.

Governor's Recommendation: \$ 399,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education
Institution Granite Falls AVTI

<u>TOTAL</u>	<u>STATE</u>
\$ 485,856	\$ 412,977

Request:

Description: Construct an 8,400 sq. ft. addition to the north side of existing 300 building to provide laboratory, shop and classroom space for our Fluid Power Training program. The addition will alleviate crowded space, etc.

Rationale for Project: The existing Fluid Power lab was designed for an enrollment of 40 students. As a result, equipment is crowded into existing space, lab time is overlapped and critical shortage of classroom space for Fluid Power Training. Crowding makes for concern for safety.

Impact on Existing Capital Resources: Construction will permit us to move Farm Management from rental facilities into existing Fluid Power space. Operating costs will not increase as the cost of rent, heat, lights will be less in new construction.

Alternatives Considered:

1. Continue to rent space.
2. Reduce class size in Fluid Power.

Estimated Costs: from Waligarvi & Assoc. - Architects

Land Acquisition	\$ -0-	\$ -0-
Construction	451,584	383,846
Non-Building Costs	-0-	-0-
Architect Fees	34,272	29,131
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	485,856	412,977
Total for this Request Only	485,856	412,977
Cost/Gross Square Foot	57.84	49.16
Cost/Assignable Square Foot	57.84	49.16

Changes in Operating Expenses: Operating expenses will not increase. No additional custodial help will be employed. Present cost of rental facility is over \$8,600 per year. New addition costs for heat lights, etc., should be less than the \$8,600.

Governor's Recommendation: \$ 413,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education
Institution Hutchinson AVTI

TOTAL STATE
\$ 644,800 \$ 548,080

Request: Dairy Herd Management & Ag Structures Facilities

Description: Laboratory, classroom, office, and storage space for Dairy Herd Management program and Agriculture Building construction program.

Rationale for Project: Dairy Herd Management and Ag Structures Programs are housed in leased facilities which are inadequate and not energy efficient.

Impact on Existing Capital Resources: The Hutchinson AVTI, Independent School District #423, has no capital fund balance.

Alternatives Considered:

1. Continue in existing facilities
2. Lease Different facilities
3. Construct New Facilities at the Present Hutchinson AVTI location.

Estimated Costs: Stigner, Hendrickson & McNutt

Land Acquisition	\$	-0-	\$
Construction		530,192	
Non-Building Costs		-0-	
Architect Fees		38,500	
Equipment		-0-	
Site Work		36,108	
Other		40,000	
Total Project Cost		644,800	548,080
Total for this Request Only		644,800	
Cost/Gross Square Foot		52	
Cost/Assignable Square Foot		53	

Changes in Operating Expenses: \$27,932 could be cut from the Annual Budget because of the additional expense for leasing buildings, fuel costs, and travel time for custodians.

Governor's Recommendation: \$ 548,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Jackson AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 275,000	\$ 233,750

Request: Facility to house a Special Needs Resource Center

Description: A facility 64' x 84' attached to the northwest corner of our present building. This building is to be constructed of the same materials as used in our present facility. This addition will give our building a pleasant, well-balanced appearance.

Rationale for Project: The space we presently use is 20' x 30' and houses as many as seven tutors at a time. The facility offers no privacy, is noisy, lacks space for audio-visual equipment utilization and storage space for materials, no opportunity for private study by handicapped and disadvantaged students.

Impact on Existing Capital Resources: The small library and reading area we are presently using would be returned to its' intended use. At the present time the school does not have a library.

Alternatives Considered: Efforts to free up space presently being used by other departments have been fruitless. Renting a facility downtown would not be practical from the standpoint of student accessibility.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	244,750.00	208,037.50
Non-Building Costs		
Architect Fees	24,750.00	21,037.50
Equipment	-0-	-0-
Site Work	5,500.00	4,675.00
Other	-0-	-0-
Total Project Cost	275,000.00	233,750.00
Total for this Request Only	275,000.00	233,750.00
Cost/Gross Square Foot	51.15	43.48
Cost/Assignable Square Foot	63.94	54.35

Changes in Operating Expenses: The only change in the annual operating cost will be utility cost of heat, light, etc.

Governor's Recommendation: \$ 234,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education
Institution Mankato AVTI

TOTAL STATE
\$ 276,324.00 \$ 234,875.00

Request: Welding Shop Construction (Project 1)

Description: New construction of approximately 5,200 square feet to house existing post secondary welding program. Structure to be attached to north side of building and will provide necessary space for shop, classroom, office and storage.

Rationale for Project: Mankato AVTI is presently operating its welding program out of two separate shops. Neither shop is adequate in terms of space and poses a potential safety hazard due to the impossibility of student supervision in two shops by one instructor.

Impact on Existing Capital Resources: Will relieve existing crowded conditions and provide a safer instructional atmosphere. Existing welding shop will be utilized for welding instruction through our related instruction department.

Alternatives Considered: Rented facilities

Estimated Costs: Wick-Kagermeier-Skaar Architects, Inc.

Land Acquisition	NONE	NONE
Construction	\$ 254,324.00	\$ 216,175.40
Non-Building Costs		
Architect Fees	18,000.00	15,300.00
Equipment	4,000.00	3,400.00
Site Work		
Other		
Total Project Cost	276,324.00	234,875.40
Total for this Request Only	276,324.00	234,875.40
Cost/Gross Square Foot	48.65	41.35
Cost/Assignable Square Foot		

Changes in Operating Expenses:

Governor's Recommendation: \$ 235,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Mankato AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$234,562.00	\$199,378.00

Request: Renovation of Union School Building
(Project 2)

Description: Renovation of a three-story elementary structure which is being Teased from District 77 to include installation of an elevator, replacement of existing burners for more efficient energy-conscious burners, energy retrofit of existing single-pane windows, updating of lavatory fixtures to accommodate adults and handicapped, and general maintenance of the interior to include repair of loose and cracked plaster and painting of the repaired.

Rationale for Project: Facility as now exists is not accessible to the handicapped nor energy efficient.

Impact on Existing Capital Resources: The facility will more readily be accessible to the handicapped and also be more energy efficient.

Alternatives Considered: New construction

Estimated Costs: Wick-Kagermeier-Skaar Architects, Inc.

Land Acquisition	NONE	NONE
Construction	\$214,562.00	\$182,377.70
Non-Building Costs		
Architect Fees	20,000.00	17,000.00
Equipment	Included in construction	Included in construction
Site Work	Included in construction	Included in construction
Other		
Total Project Cost	234,562.00	199,377.70
Total for this Request Only	234,562.00	199,377.70
Cost/Gross Square Foot	NA	NA
Cost/Assignable Square Foot	NA	NA

Changes in Operating Expenses: With above improvements operating expenses will decrease.

Governor's Recommendation: \$199,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Moorhead AVTI

TOTAL	STATE
\$ 237,400	\$ 201,790

Request: Agriculture Shop Building

Description. Pre engineered steel building of approximately 6,000 square feet. It will contain 2 small classrooms, restrooms, office and a 4,000 square foot shop. These facilities are to be used by the Agricultural courses at Moorhead AVTI.

Rationale for Project: At the present time we rent a building of this approximate size at a cost of \$17,600 per year. We feel it would be more economical to own our own building. It is located approximately 5 blocks away from our campus. We feel the agriculture students are not able to utilize the facilities at the main building the way they should.

Impact on Existing Capital Resources: This construction would provide much needed facilities for the agricultural programs. The high rental costs would be reduced to the maintenance level.

Alternatives Considered: We have tried using other department shops at the main building when they are vacant, but this restricts when they can be used and what can be brought in for repair. (It must be removed the same day.) Thus we are forced to continue to rent.

Estimated Costs: Foss-Engelstad-Foss, Architects

Land Acquisition	\$ -0-	\$ -0-
Construction	220,000	187,000
Non-Building Costs		
Architect Fees	15,400	13,090
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	2,000	1,700
Total Project Cost	237,400	201,790
Total for this Request Only	237,400	201,790
Cost/Gross Square Foot	39.56	33.62
Cost/Assignable Square Foot	39.56	33.62

Changes in Operating Expenses:

Reduction in Rental Costs \$17,600 per year
Increase in utilities at main building \$5,500 (net savings \$12,100)

Governor's Recommendation: \$202,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
1980-1981

Agency Name Department of Education
Institution St. Cloud AVTI

	TOTAL	STATE
	\$1,800,000	\$1,530,000

Request: Expansion of Facilities

Description: This would be a wing attached to "B" wing to house all construction trades.

Rationale for Project: Most of the programs are inadequate and scattered facilities.

Impact on Existing Capital Resources: Would consolidate classes and free space for several other programs.

Alternatives Considered: There are no other school facilities available.

Estimated Costs: Hermanson-Traynor-Hahn

Land Acquisition	NONE	NONE
Construction	\$1,635,000	\$1,389,750
Non-Building Costs		
Architect Fees	125,000	106,250
Equipment	25,000	21,250
Site Work	10,000	8,500
Other	5,000	4,250
Total Project Cost	1,800,000	1,530,000
Total for this Request Only	1,800,000	1,530,000
Cost/Gross Square Foot	\$60/sq. ft.	
Cost/Assignable Square Foot	\$60/sq. ft.	

Changes in Operating Expenses: Utilities would increase by approximately \$20,000. Increase of one staff at \$15,000.

Governor's Recommendation: \$1,530,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST
1980-1981

Agency Name State Department of Education

Institution Wadena AVTI

	TOTAL	STATE
	\$ 952,183	\$ 809,356

Request:

Description: Cable TV, Advertising, Display and Sales, office space and storage, mechanical space.

Rationale for Project: In the Advertising, Display & Sales program, we must limit enrollment to 17 students. In the Cable TV program we must also limit enrollment because of inadequate space. At the present a classroom laboratory and studio are contained in one room. The Media Center is now housed in a room that is approximately 16 by 38 feet. Needless to say, this is totally inadequate for present day needs. Office space is also a problem in the present building. No new office space has been built since the original building, which was built in 1961. A new office facility would be built.

Impact on Existing Capital Resources: Cable TV would be used by Auto Mechanics. Advertising, Display and Sales would be used for a Media Center. Office space would be used for a Media Center. Auto Mechanics classrooms would be used for a lounge. Media Center space would be utilized by Accounting II classroom. Accounting II classroom would be used for on site storage. Student Personnel Services office would be used by Adult Education office. Small house next to school would be sold and moved. Space utilized for a parking lot.

Alternatives Considered: Rental of space; no adequate space available in the community. The only other alternative would be to close the programs. Both programs have a high rate of placement success and skilled workers are needed. Cable TV is one of two programs in the state. One-hundred percent of the graduates from these programs were placed in training related jobs. Available jobs per graduating students were five times the number of students available.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	808,954	
Non-Building Costs	-0-	-0-
Architect Fees	66,913	
Equipment	76,316	
Site Work	-0-	
Other	-0-	
Total Project Cost	952,183	
Total for this Request Only	952,183	809,356
Cost/Gross Square Foot	72.36	
Cost/Assignable Square Foot	115.93	

Changes in Operating Expenses: No additional personnel would be hired. Only cost increase would be for fuel and utilities. 1979-80 square footage cost was 48 cents per square foot, additional square footage of 13,158 ft x square footage cost of .48 = \$6,316 plus inflation.

Governor's Recommendation:

\$809,000



State of Minnesota
Department of Finance
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Philip C. Helland, Chancellor
Capital Budget Officer Eldon C. Everetts
Phone Number (612) 296-3759

Agency Mission Statement

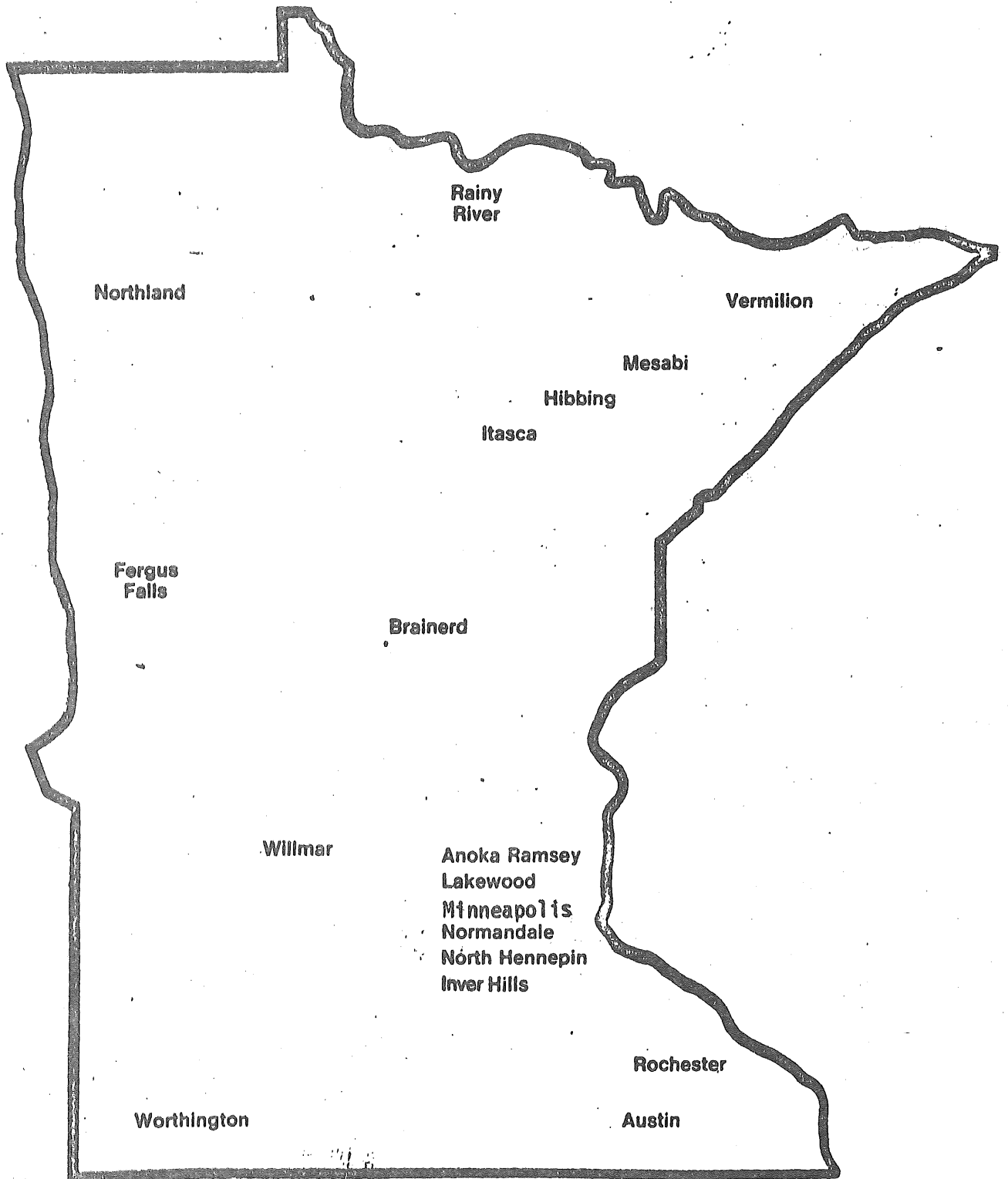
The mission of each of the eighteen Community Colleges is to provide a comprehensive educational program that will meet the changing needs of youth and adults on a full-time or part-time basis. Educational opportunities are provided in continuing education, one and two-year associate degree liberal arts training that is transferrable to four-year institutions, and a program of community service activities such as clinics, forums, concerts, exhibits, etc. is provided the residents of the area in which each college is located. Curricular and extra-curricular programs are available in the fine arts, and each college has developed intramural and intercollegiate sports programs for men and women emphasizing lifetime activities.

Agency Institutions

1. Anoka-Ramsey Community College - Coon Rapids
2. Austin Community College - Austin
3. Brainerd Community College - Brainerd
4. Fergus Falls Community College - Fergus Falls
5. Hibbing Community College - Hibbing
6. Inver Hills Community College - Inver Grove Heights
7. Itasca Community College - Grand Rapids
8. Lakewood Community College - White Bear Lake
9. Mesabi Community College - Virginia
10. Minneapolis Community College - Minneapolis
11. Normandale Community College - Bloomington
12. North Hennepin Community College - Brooklyn Park
13. Northland Community College - Thief River Falls
14. Rainy River Community College - International Falls
15. Rochester Community College - Rochester
16. Vermilion Community College - Ely
17. Willmar Community College - Willmar
18. Worthington Community College - Worthington

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Fine Arts Building, Mpls.	\$ 3,439,005	\$ -0-	M-6
2. College Center and Gym Addition, Vermilion	1,470,820.00	-0-	M-7
3. College Center and Gymnasium Addition, Rainy River	1,710,348.00	-0-	M-8

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
4. College Center and Gymnasium Addition, Northland	1,003,068.00	-0-	M-9
5. Business Technology and Gymnasium Addition, North Hennepin	3,354,984.00	-0-	M-10
6. Instructional Media, College Center and Physical Education Addition, Anoka-Ramsey	1,884,596.00	-0-	M-11
7. Library and College Center, Itasca	2,884,210.00	-0-	M-12
8. Community College System - Roofs	340,056.00	340,000	M-13
9. Community College System - Roads	238,074.00	-0-	M-14
10. Community College System - Remodeling	582,206.00	582,000	M-15
11. Community College System - Grounds	<u>334,527.00</u>	<u>-0-</u>	M-16
Total Agency Request	<u>\$17,241,894.00</u>	<u>\$ 922,000</u>	
Recommendation Remaining from Early Capital Budget:			
1. Library and Classroom Bldg., MPLS.	<u>6,713,000</u>	<u>6,713,000</u>	M-17
TOTAL	<u>\$23,954,894</u>	<u>\$7,635,000</u>	



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		HECB Est.	HECB Est.		
	Clientele	Employees	Clientele	Employees	Clientele	Employees	1985	1990		
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Anoka-Ramsey	1,785	130.19	1,673	135.99	2,093	158.00	1,857	145	1,846	144
East Central	INCLUDED ABOVE									
Austin	780	70.50	738	74.02	707	67.46	668	64	628	62
Brainerd	500	46.55	473	48.06	548	53.26	470	48	460	47
Fergus Falls	535	53.88	499	54.70	498	52.41	464	49	442	48
Hibbing	546	55.99	517	56.63	464	55.80	438	52	412	50
Inver Hills	1,463	114.78	1,683	137.75	1,833	151.49	1,886	156	1,873	155
Itasca	485	48.64	515	52.48	568	71.71	520	65	495	63
Lakewood	2,041	142.26	2,040	154.29	2,156	160.01	2,042	153	2,015	152
Mesabi	659	56.06	589	55.34	601	55.15	536	51	509	49
Total	(See Next Page)									

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		HECB Est. 1985		HECB Est. 1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Minneapolis	1,421	120.68	1,310	125.80	1,666	137.84	1,252	112	1,256	113
Normandale	3,089	218.95	3,278	234.94	3,374	242.21	3,300	239	3,224	235
North Hennepin	2,499	161.52	2,502	187.93	2,528	199.19	2,479	196	2,461	195
Northland	349	32.22	370	36.97	399	39.92	326	34	329	34
Rainy River	324	36.57	330	38.60	332	38.66	294	35	277	34
Rochester	2,189	167.12	2,286	176.98	2,080	170.68	2,113	174	1,978	166
Vermilion	387	33.39	347	35.79	412	39.53	363	35	338	34
Willmar	703	55.29	706	57.68	749	58.99	613	50	558	47
Worthington	467	52.33	413	51.01	446	49.44	415	48	395	46
Total	20,222	1596.92	20,269	1714.96	21,454	1801.75	20,036	1,706	19,496	1,674

M-5

STATE OF MINNESOTA
Department of Finance
(612)296-4195

PROJECT DETAIL REQUEST

Community College System
Minneapolis Community College

Request: Library, Classroom, College Center Building and Fine Arts Building \$ 3,439,005

Description:

This request is for funds to complete construction of the master plan for this campus. The master plan was completed with a 1976 legislative appropriation and includes the construction of a new library, some college center space, remodeling the existing library, and the construction of a fine arts building. The demolition of Memorial Hall and the purchase of the only remaining non-state owned property in the two block area are also included.

Rationale for Project:

All related biennial budget activities will be affected by this project which is to construct the remaining facilities necessary to meet the minimum space guideline requirements for a college of 2,000 students. These facilities will enable the college to provide one and two year liberal arts, vocational and technical, and community services programs afforded youth and adults throughout the state of Minnesota.

Impact on Existing Capital Resources:

This project includes the construction of 28,900 square feet of fine arts space. No new instructional programs or related activities are anticipated, but the new facility will be considerably more efficient.

Alternatives Considered:

Construction funds for the Fine Arts would be provided in the second half of the biennium.

Estimated Costs: Bentz/Thompson and Assoc. Inc.

Land Acquisition	\$ -0-
Construction	\$ 3,279,005
Non-Building Costs	\$ 160,000
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 3,439,005
Total for this Request Only	\$ 3,439,005
Cost/Gross Square Foot	\$ 119.0
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

VERMILION COMMUNITY COLLEGE

Request: College Center and Physical Education Building \$ 1,470,820.00
Addition and Connecting Links

Description: Funds are requested to complete minimum space guideline requirements for college center and physical education space, and to construct two enclosed walkways. College center space will include kitchen and dining, lounge, conference, student health, bookstore, and recreational space. Gym space will include exercise and multi-purpose space, and, women's training room, locker room, and shower room expansion.

Rationale for Project: Related biennial budget activities include general academic instruction, student support services and plant operations. These facilities will allow the college to provide its students with more extensive facilities and services, meet Federal regulations requiring equal opportunities for women, and provide for life long learning activities. The enclosed walkways will protect the students and staff from the elements.

Impact on Existing Capital Resources: This project includes approximately 8,400 net sq. ft. of new college center space and 2,500 net sq.ft. of gym space. Approximately 1,800 gross sq.ft. of covered walkway will be built. There will be no effect on existing resources but this space will allow the college to better meet its responsibility as a comprehensive two year community college.

Alternatives Considered: A practical alternative would be to provide planning money only for the preparation of construction documents. Construction funds could be provided either the second half of the biennium or in the first half of the next biennium.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 1,360,852.00
Non-Building Costs	\$ 109,968.00
Architect Fees	\$ 95,260.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 14,708.00
Total Project Cost	\$ 1,470,820.00
Total for this Request Only	\$ 1,470,820.00
Cost/Gross Square Foot	\$ 74.98
Cost/Assignable Square Foot	\$ 124.85

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for utilities will be \$13,122.00.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

RAINY RIVER COMMUNITY COLLEGE

Request: College Center and Physical Education Building \$ 1,710,348.00
Addition and Connecting Links

Description: Funds are requested to complete minimum space guideline requirements for college center and physical education space, and to enclose the existing covered walkways. College center space will include kitchen and dining, lounge, conference, student health, bookstore, and recreational space. Gym space will include exercise and multi-purpose space, and, women's training room, locker room, and shower room expansion.

Rationale for Project: Related biennial budget activities include general academic instruction, student support services and plant operations. These facilities will allow the college to provide its students with more extensive facilities and services, meet Federal regulations requiring equal opportunities for women, and provide for life long learning activities. The enclosed walkways will protect the students and staff from the elements.

Impact on Existing Capital Resources: This project includes approximately 8,400 net sq.ft. of new college center space and 2,500 net sq.ft. of gym space. Approximately 12,000 sq.ft. of covered walkway will be enclosed. There will be no effect on existing resources but this space will allow the college to better meet its responsibility as a comprehensive two year community college.

Alternatives Considered: A practical alternative would be to provide planning money only for the preparation of construction documents. Construction funds could be provided either the second half of the biennium or in the first half of the next biennium.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 1,582,472.00
Non-Building Costs	\$ 127,876.00
Architect Fees	\$ 110,773.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 17,103.00
Total Project Cost	\$ 1,710,348.00
Total for this Request Only	\$ 1,710,348.00
Cost/Gross Square Foot	\$ 55.82
Cost/Assignable Square Foot	\$ 145.18

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for utilities will be \$11,968.00.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

NORTHLAND COMMUNITY COLLEGE

Request: College Center and Gymnasium building additions \$ 1,003,068.00

Description: Funds are requested to complete minimum space guideline requirements for college center and physical education space. College center space will include lounge, conference, student health, bookstore and recreational space. Gym space will include exercise and multi-purpose space, and, women's training room, locker room and shower room expansion.

Rationale for Project: Related biennial budget activities include general academic instruction, student support services and plant operations. These facilities will allow the college to provide its students with more extensive facilities and services, meet Federal regulations requiring equal opportunities for women, and provide for life long learning activities.

Impact on Existing Capital Resources: This project includes 5,400 net sq.ft. of new college center space and 2,500 net sq.ft. of gym space. There will be no effect on existing resources but this space will allow the college to better meet its responsibility as a comprehensive two year community college.

Alternatives Considered: A practical alternative would be to provide planning money only for the preparation of construction documents. Construction funds could be provided either the second half of the biennium or in the first half of the next biennium.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 928,072.00
Non-Building Costs	\$ 74,996.00
Architect Fees	\$ 64,965.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 10,031.00
Total Project Cost	\$ 1,003,068.00
Total for this Request Only	\$ 1,003,068.00
Cost/Gross Square Foot	\$ 78.32
Cost/Assignable Square Foot	\$ 117.48

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for utilities will be \$8,568.00.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

NORTH HENNEPIN COMMUNITY COLLEGE

Request: Business Technology Building and Physical Education Building Addition \$ 3,354,984.00

Description: This request is for funds to build a business technology building to house existing career programs and community service activities, and to build an addition on to the existing gymnasium building.

Rationale for Project: related biennial budget activities include instruction, community education, and plant operations. Space to permanently house programs in nursing, accounting technology, secretarial and business technology, and marketing. Faculty office space, general classrooms, and community service space is included. The gym addition expands women's physical education space and provides new space for life long learning activities. Impact on Existing Capital Resources: This project will provide 21,400 net sq.ft. of new space for existing programs and activities which will allow present facilities that house these programs to be used for expanding the fine arts and commercial art programs and provide additional classrooms. The gym addition will provide 5,520 net sq.ft. of space for program and activity expansion as well as equal space for women's physical education.

Alternatives Considered: A practical alternative would be to provide planning money only for the preparation of construction documents. Construction funds could be provided either the second half of the biennium or in the first half of the next biennium.

Estimated Costs:

Land Acquisition	\$-0-
Construction	\$3,104,144.00
Non-Building Costs	\$ 250,840.00
Architect Fees	\$ 217,219.00
Equipment	\$-0-
Site Work	\$-0-
Other	\$ 33,550.00
Total Project Cost	\$3,354,984.00
Total for this Request Only	\$3,354,984.00
Cost/Gross Square Foot	\$ 76.87
Cost/Assignable Square Foot	\$ 115.31

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for utilities will be \$29,195.00 and custodial \$41,500.00.

Governor's Recommendation: \$-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

ANOKA-RAMSEY COMMUNITY COLLEGE

Request: Instructional Media, College Center and Physical Education Additions \$ 1,884,596.00

Description: Funds are requested to complete minimum space guideline requirements for physical education, college center, and library space, and, to finish one side of each of these three buildings which were left unfinished to provide for future expansion.

Rationale for Project: Related biennial budget activities include general academic, occupational and vocational instruction, library and instructional resources, student support services, and plant operations. These facilities will allow the college to continue to provide a comprehensive educational program to meet the needs of the changing times, provide for new developments in instruction, and provide equal opportunities for women.

Impact on Existing Capital Resources: This project will provide additional space for the production and usage of audio-video instructional materials in the library, student health, testing, study skills, and recreational activities in the college center, and expansion of women's physical education and life long learning recreational and sports activities for men and women.

Alternatives Considered: A practical alternative would be to provide planning money only for the preparation of construction documents. Construction funds could be provided either the second half of the biennium or in the first half of the next biennium.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 1,727,546.00
Non-Building Costs	\$ 157,050.00
Architect Fees	\$ 138,204.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 18,846.00
Total Project Cost	\$ 1,884,596.00
Total for this Request Only	\$ 1,884,596.00
Cost/Gross Square Foot	\$ 68.81
Cost/Assignable Square Foot	\$ 103.23

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for utilities will be \$18,150 and custodial \$25,800.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

ITASCA COMMUNITY COLLEGE

Request: Instructional Media and College Center Buildings \$2,884,210.00

Description: Funds are requested to construct a new library building and a new college center building as recommended by a consulting firm hired with planning funds appropriated by the 1978 legislature. Included in this project is rerouting steam lines and electrical service, constructing corridor connections, sitework, and demolition of Donovan Hall and the superstructure of Bergh Hall.

Rationale for Project: All related biennial budget activities will be affected by this project which entails replacing two buildings that were constructed in 1928 as dormitories and remodeled into instructional space in 1976 that cannot be remodeled to meet code requirements without exorbitant costs. The new library will provide a better atmosphere for students, additional classrooms and the necessary ancillary space for the preparation of instruction materials. The college center building will improve services to students, provide a new kitchen and dining area, and, recreational, meeting, lounge area, and bookstore.

Impact on Existing Capital Resources: This project includes 7,000 net sq.ft. of instructional media space, 8,000 net sq.ft. of college center space and 3,000 net sq.ft. of classrooms. A total of 27,097 net sq.ft. will be demolished. However, the old buildings do not meet existing minimum space requirements, they contain unusable space, and they require increasing repairs and maintenance.

Alternative Considered: A practical alternative would be to provide planning money for the preparation of construction documents and provide construction money the second half of the biennium or in the first half of the next biennium.

Estimated Costs: Val Michelson and Assoc. Inc.

Land Acquisition	\$-0-
Construction	\$2,123,919.00
Non-Building Costs	\$ 760,291.00
Architect Fees	\$ 193,819.00
Equipment	\$ 86,525.00
Site Work	\$ 143,208.00
Other	\$ 336,739.00
Total Project Cost	\$2,884,210.00
Total for this Request Only	\$2,884,210.00
Cost/Gross Square Foot	\$ 67.43
Cost/Assignable Square Foot	\$ 141.60

Changes in Operating Expenses: There will be a decrease in physical plant operating expenses due to the reduction in square footage, the increase in efficiency of the new buildings and the installation of a new efficient steam line. The actual reduction could amount to \$8,000-\$10,000 annually.

Governor's Recommendation \$-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

Request: Replace Leaking Roofs

\$ 340,056.00

Description: Funds are requested to replace or repair roofs at the following colleges:
Austin, Hibbing, and Itasca.

Rationale for Project: Roof maintenance is part of the physical plant operation which has the responsibility to provide an environment conducive to learning. Leaking roofs do not provide this environment nor are the areas in which the leaks occur usable for any purpose. Repair will correct this problem.

Impact on Existing Capital Resources: This project will not create new space nor contribute to any space use change. However, space that is rendered unusable because of the leaking roofs will be able to be used 100 percent of the time and the ceilings and floor coverings will not be further damaged. There will also be a savings from energy reduction due to the addition of insulation to meet code requirements.

Alternatives Considered: The only alternative is to postpone roof repairs until the second half of the biennium. This will result in additional damage to ceilings and floor coverings and render some rooms unusable until the repairs are made.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 306,056.00
Non-Building Costs	\$ 34,000.00
Architect Fees	\$ 34,000.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 340,056.00
Total for this Request Only	\$ 340,056.00
Cost/Gross Square Foot	\$ ---
Cost/Assignable Square Foot	\$ ---

Changes in Operating Expenses: There will be a change in the physical plant operations. The expenditure of funds for energy will be reduced from 5 to 8 percent for each building where insulation is added.

Governor's Recommendation:

\$ 340,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

Request: Repair of Roads and Parking Lots

\$ 238,074.00

Description: Funds are requested to repair the roads and parking lots at the following colleges: Anoka-Ramsey, Itasca, Lakewood, Normandale, Northland and Vermilion.

Rationale for Project: All roads and parking lots which are part of the physical plant operation are surveyed annually to determine the state of repair. Bituminous surfaces that are repaired more frequently require a smaller expenditure of funds over a ten year period than those surfaces that are allowed to deteriorate to the state where complete replacement is necessary.

Impact on Existing Capital Resources: There will be no effect on existing resources unless funds are not made available. If this happens, then use of repair and betterment funds will be necessary to temporarily patch the most deteriorated road and parking lot areas.

Alternatives Considered: The alternative is to delay funding these repairs until the second half of the biennium which will necessitate temporary patching and greater costs when the funds are made available to complete repair.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 210,217.00
Non-Building Costs	\$ 27,857.00
Architect Fees	\$ 23,357.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 4,500.00
Total Project Cost	\$ 238,074.00
Total for this Request Only	\$ 238,074.00
Cost/Gross Square Foot	\$ -0-
Cost/Assignable Square Foot	\$ -0-

Changes in Operating Expenses: There will be no change in operating expenses unless this request is not granted. If this happens, the repair and betterment account will be reduced by an amount required to temporarily patch roads and parking lot areas as they become hazardous.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

Request: Building Remodeling

\$ 582,206.00

Description: This request is for funds to remodel existing facilities on fourteen college campuses. The proposed areas to be remodeled have been temporarily used for programs for which new facilities have been constructed, or spaces such as science labs. which have been temporarily used as classrooms and now need to be converted for the purpose they were intended.

Rationale for Project: The affected related biennial budget activities are general academic, occupational and vocation instruction, and library and instructional resources. When this work is completed the remodeled areas will provide more efficient use of space, provide greater opportunity to meet student program and scheduling needs and improve each college's ability to keep abreast with changing educational needs of youth and adults.

Impact on Existing Capital Resources: These remodeling projects will not provide more space but they will provide more efficient use of existing space as well as provide utilization of these spaces for the purposes they were intended.

Alternatives Considered: One alternative is to fund a portion of this request each half of the biennium. However, the longer these modifications are postponed the greater the cost will be for the remodeling and the less efficient the use of these spaces will continue to be until the changes are made.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 419,006.00
Non-Building Costs	\$ 163,200.00
Architect Fees	\$ 58,200.00
Equipment	\$ 105,000.00
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 582,206.00
Total for this Request Only	\$ 582,206.00
Cost/Gross Square Foot	\$ ---
Cost/Assignable Square Foot	\$ ---

Changes in Operating Expenses: Operating expenses will not be affected by these remodeling projects.

Governor's Recommendation:

\$ 582,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

Request: Grounds Improvements

\$ 334,527.00

Description: This request is for funds to finish the grounds work around the buildings on thirteen college campuses. These improvements include correcting site drainage problems, installing signs and directories, and landscaping college campuses that have no plantings.

Rationale for Project: The related biennial budget activity is physical plant operation which has the responsibility to maintain the college campus grounds so that they are neat and pleasant in appearance. These projects will greatly improve the appearance of each campus that now has little or no landscaping whatsoever, eliminate standing water that is causing deterioration of bituminous surfaces and provide a signage system for each college. Impact on Existing Capital Resources: No capital resource will be affected by these improvements but all colleges affected will have their appearance enhanced and provide a more pleasant atmosphere which is conducive to learning.

Alternatives Considered: One alternative is to provide funds to complete only a portion of the work requested. However, all of the improvements requested will have to be done sometime and the longer the delay, the greater the cost.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ -0-
Non-Building Costs	\$ 334,527.00
Architect Fees	\$ 33,053.00
Equipment	\$ -0-
Site Work	\$ 297,474.00
Other	\$ 4,000.00
Total Project Cost	\$ 334,527.00
Total for this Request Only	\$ 334,527.00
Cost/Gross Square Foot	\$ ---
Cost/Assignable Square Foot	\$ ---

Changes in Operating Expenses: There will be no change in operating expenses.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

MINNEAPOLIS COMMUNITY COLLEGE

Request: Library, classroom, College Center Building and
Fine Arts Building

\$ 10,152,005.00 plus land
acquisition

Description: This request is for funds to complete construction of the master plan for this campus. The master plan was completed with a 1976 legislative appropriation and includes the construction of a new library, some college center space, remodeling the existing library, and the construction of a fine arts building. The demolition of Memorial Hall and the purchase of the only remaining non-state owned property in the two block area are also included.

Rationale for Project: All related biennial budget activities will be affected by this project which is to construct the remaining facilities necessary to meet the minimum space guideline requirements for a college of 2,000 students. These facilities will enable the college to provide one and two year liberal arts, vocational and technical, and community services programs afforded youth and adults throughout the State of Minnesota.

Impact on Existing Capital Resources: This project which includes the construction of 64,815 sq.ft. of library, college center, and classrooms and 28,900 sq.ft. of fine arts space will provide a campus of approximately 231,488 sq.ft. This is comparable with existing square footage (196,846) and leased space (40,148). No new instructional programs or related activities are anticipated but the new facilities will be considerably more efficient.

Alternatives Considered: One alternative is to provide funds just for the construction of the library, classroom, college center building and purchase of the Little Prince restaurant plus funding for the preparation of construction documents for the fine arts building. Construction funds for the fine arts could be provided the second half of the biennium.

Estimated Costs: Bentz/Thompson and Assoc. Inc.

Land Acquisition (Little Prince restaurant)	\$ Price is not known at this time.
Construction	\$ 9,058,961.00
Non-Building Costs	\$ 1,093,044.00 + land acqui.
Architect Fees	\$ 265,000.00
Equipment	\$ -0-
Site Work	\$ 726,524.00
Other	\$ 101,520.00
Total Project Cost	\$ 10,152,005.00 + land acqui.
Total for this Request Only	\$ 6,713,000 + land acqui.
Cost/Gross Square Foot	\$ 75.63
Cost/Assignable Square Foot	\$ 111.75

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for physical plant operations will be \$35,602.00 for custodial salaries. There will be a temporary increase in utility costs of approximately \$6,151.00 in Fiscal '81 but the actual cost will be reduced when all construction is completed because of the improvement in building efficiency.

Governor's Recommendation:

\$ 6,713,000.00

The Governor recommends the Library, Classroom and College Center Building and demolition of Memorial Hall is also recommended.

MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
All Colleges	Building Systems Automations Study	'78 Remodel, Site & Repair	1978	8-25-78	\$ 7,258.04 (A)	Completed	1-8-80
Anoka-Ramsey	Playfields, tennis courts, landscaping & irrigation system	College funds '69 &'71 Blds.	1969	6-14-79	\$418,774.00 (A)	Completed	10-23-79
		Funds, '71 &'73 Site Funds and	1971				
		'78 Remodel, Site & Repair Funds	1973				
	Fine Arts Building Roof Tests	'76 Remodel, Site & Repair	1978	6-6-78	820.00 (A)	Completed	7-17-78
	Fine Arts Building Re-roofing	'78 Remodel, Site & Repair	1978	11-8-78	17,132.00 (A)	Completed	1-18-79
	Library to gym tunnel	'79 M&E Funds & '79 Remodel, Site & Repair	1979	11-2-79	27,027.72 (A)	Completed	9-24-80
Repair storage bldg. roof	'76 Storage Bldg Funds	1976	11-13-79	3,060.00 (A)	Completed	1-21-80	
Austin	Re-roof 50% of roof area	'76 Remodel, Site & Repair	1976	6-15-77	79,500.00 (A)	Completed	8-27-77
	Storage building	'76 storage Bld	1976	5-19-77	20,000.00 (A)	Completed	11-15-77
	College sign & directories	'73 site & '76 Remodel, Site & Repair	1973	8-29-78	29,302.00 (A)	Completed	4-24-79
	Road & parking lot repair	'79 Remodel, Site & Repair	1979	8-27-80	61,044.50 (A)	Completed	9-19-80
	New entry to Adm. Bldg.	'78 Remodel, Site & Repair	1978	11-20-80 (E)	9,000.00 (E)	Bid 10-20-80	12-1-80 (E)
Brainerd	Storage building	'76 Stor. bldg.	1976	7-21-77	25,427.50 (A)	Completed	1-10-78
	Irrigation well	'71 &'73 site '76 Remodel, Site & Repair	1971	10-31-77	22,531.70 (A)	Completed	6-2-78
			1973				
	Park lot construction & repair	'76 Remodel, Site & Repair	1976	8-20-79	62,867.62 (A)	Completed	9-21-79
Power factor correction	'78 Remodel, Site & Repair	1978	8-14-80	2,100.00 (A)	Completed	8-5-80	
Fergus Falls	None						

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MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Hibbing	Boiler addition, storage bldg., gym wall repair & connecting link	'76 stor. bldg. '76 Remodel, Site & Repair	1976	11-4-77	128,365.78 (A)	Completed	3-10-78
	Science bldg. re-roofing	'76 Remodel, Site & Repair	1976	9-28-77	15,980.00 (A)	Completed	3-30-78
	Dining room floor repair	'78 Remodel, Site & Repair	1978	7-7-80	13,607.00	Completed	8-14-80
	Road & parking lot repair	'78 Remodel Site & Repair	1978	9-24-80	55,838.62 (E)	Under Construction	10-18-80 (E)
	Steam line repair	'79 Remodel, Site & Repair '80 Repair & Betterment	1979 1980	11-23-80 (E)	66,000.00 (E)	Bid on 10-23-80	2-1-81 (E)
	Inver Hills	Fine arts bldg. addition	\$368,000 '76 Remodel, Site & Repair	1976	5-5-77	369,850.70 (A)	Completed
Parking addition & grounds improvement		'78 Remodel, Site & Repair	1978	7-16-79	90,815.50 (A)	Completed	10-23-79
Roof repair		'78 Remodel, Site & Repair	1978	1-26-79	3,945.00 (A)	Completed	2-16-79
Drainage correction		'78 Remodel, Site & Repair	1978	12-21-79	10,808.00 (A)	Completed	12-21-79
Shingled roof repair		'78 Remodel, Site & Repair	1978	7-24-80	22,987.00	Completed	9-30-80
College center building		\$2,311,000 '78 Remodel, Site & Repair '79 Remodel, Site & Repair	1979	8-28-79	2,384,309.00 (E)	Under construction	11-4-80 (E)
Itasca	Steam line repair	'76 Remodel, Site & Repair	1976	5-6-77	13,040.00 (A)	Completed	7-1-77
	Art lab. remodeling	'76 Remodel, Site & Repair	1976	3-14-78	8,897.00 (A)	Completed	9-1-78
	Campus building master plan	\$25,000 '76 Remodel, Site & Repair	1976 1978	7-17-78	25,557.30 (A)	Completed	11-1-78
	Football & softball fields	'71 & '73 Site Funds '76 Remodel, Site & Repair	1971 1973 1976	6-23-78	77,825.25 (A)	Completed	5-24-79

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MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Itasca (Cont.)	Reroof gym	'79 Remodel, Site & Repair	1979	11-20-80(E)	16,000.00(E)	Bid 10-20-8	12-1-80(E)
	Bleacher repair	'78 Remodel, Site & Repair FY'80 Repair & Betterment	1978	3-7-80	5,768.00 (A)	Completed	9-5-80
	Welding lab. remodeling & new ventilation system	'78 Remodel, Site & Repair FY'81 Repair & Betterment	1978 FY'81		82,500.00 (E)	In Construction Drawings	1-8-81
Lakewood	Phase V		1976	9-9-77	2,215,174.00 (A)	Completed	8-1-78
	Phase I wall leaks	'76 Remodel, Site & Repair	1976	6-23-78	7,240.00 (A)	Completed	8-8-78
	Storage Building	'76 Stor. Bldg. FY'79 Repair & Betterment	1976	11-16-77	45,976.45 (A)	Completed	12-27-78
	Library remodeling	Part of \$2,497,870 FY'9 Repair & Betterment '76 Remodel, Site & Repair	1976	9-15-78	56,229.43 (A)	Completed	3-20-79
	Grounds improvement	Part of \$2,497,870 '76 Remodel, Site & Repair FY'79 Repair & Betterment	1976 1976 1979		287,853.61 (A)	Completed	6-20-80
	Re-roof Phase I (Library)	'78 Remodel, Site & Repair	1978	2-27-80	11,168.00 (A)	Completed	4-23-80
	Power factor correction	'78 Remodel, Site & Repair	1978	5-20-80	4,795.00 (A)	Completed	6-14-80
	Roads & parking lots repair	'79 Remodel, Site & Repair FY'80 M&E Funds FY'81 Repair & Betterment	1979 1980 1981		25,056.00 (A)	Completed	10-7-80

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MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Mesabi	Air condition mezzanine	'76 Remodel, Site & Repair	1976	12-19-77	14,766.00 (A)	Completed	3-9-78
	Storage building	'76 Stor. Bldg.	1976	10-12-77	23,542.50 (A)	Completed	3-15-78
	New Steam line	'79 Remodel, Site & Repair	1979	10-27-80 (E)	70,230.00 (E)	Under construction	12-1-80 (E)
	Reroof portion of Gym Bldg.	'76 Remodel, Site & Repair	1976	12-20-77	17,052.43 (A)	Completed	5-12-78
	Tennis court repair	'78 Remodel, Site & Repair	1978	7-6-78	2,495.00 (A)	Completed	8-31-78
	Study use of city steam to heat all bldg.	'78 Remodel, Site & Repair	1978	5-22-80	3,500.00 (A)	Completed	6-11-80
	Road repair & football and softball fields	'69 & '71 Bldg. Fund & '78 Remodel., Site, & Repair	1969 1971 1978	8-29-79	155,800.00 (A)	Completed	6-30-80
Minneapolis	Master plan to complete campus building program	50,000	1976	11-18-77	40,000.00 (A)	Completed	8-1-78
	Gym Building	3,454,250	1978	11-10-79	2,703,000.00 (E)	Under Construction	1-21-81
	Construction documents for lib., class., & College Center	300,000	1979	10-25-79	300,000.00 (A)	In working drawings	11-1-80 (E)
	Skyway	Part of 3,454,250	1978	2-16-79	302,773.10 (A)	Completed	8-20-80
	Grounds improvement	Part of 50,000 '76 Remodel, Site & Repair Part of 3,454,250	1976 1976 1978	9-5-80	120,500.00 (E)	Under construction	11-1-80 (E)
Normandale	Additional parking, tennis courts and grounds improvement	'69 & '71 Bldg. Funds '71 Site funds '76 Remodel., Site & Repair	1969 1971 1976	4-7-76	225,099.00 (A)	Completed	12-20-76
	Remodel old commons & Classrooms	'76 Remodel. Site & Repair	1975	10-21-76	78,204.28 (A)	Completed	4-29-77
	Storage building	'76 Stor. Bldg.	1976	11-16-77	16,159.30 (A)	Completed	6-17-78

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MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Normandale (Cont.)	Water damage repair	'76 Remodel., Site & Repair	1976	4-5-78	4,624.00 (A)	Completed	7-14-78
	Phase IV roof repair	'76 Remodel., Site & Repair	1976	6-9-78	44,795.00 (A)	Completed	9-5-78
	South parking lot repair	'78 Remodel., Site & Repair	1978	9-11-78	33,128.00 (A)	Completed	10-19-78
	Repair chemistry exhaust	'76 Remodel., Site & Repair	1976	8-15-77	28,815.00 (A)	Completed	11-16-78
	Landscape west parking lot	'78 Remodel., Site & Repair	1978	11-22-78	6,000.00 (A)	Completed	11-16-78
	Restroom ventilation repair	'76 Remodel., Site & Repair	1976	12-20-78	4,380.00 (A)	Completed	9-26-79
	Science roof repair	'78 Remodel., Site & Repair	1978	10-25-79	4,800.00 (A)	Completed	12-13-79
	Phase V	2,987,716	1978	5-8-79	2,979,028.55 (E)	Completed	9-5-80
	Gym roof repair	'78 Remodel., Site & Repair	1978	12-31-79	5,756.00 (A)	Completed	1-23-80
	Power factor correction	'79 Remodel., Site & Repair	1979	9-25-80	6,180.00 (A)	Completed	10-30-80 (E)
North Hennepin	Phase V	153,737 '76 Stor. Bldg. '76 M&E Funds	1976	12-13-76	238,779.00 (A)	Completed	8-16-77
	New parking & parking lot repair	'78 Remodel., Site & Repair	1976	9-1-78	201,744.53 (A)	Completed	9-22-78
Northland	Playfields and tennis courts	'69 Bldg. Fund	1969				
		'71 Site Fund	1970	12-12-75			
		'73 Site Fund	1971	1-12-76			
		'76 Remodel., Site & Repair	1976	5-4-77	106,142.15 (A)	Completed	8-1-77
Storage Building	'78 M&E Funds	1978					
	'76 Stor. Bldg.	1976	3-2-78	38,032.01 (A)	Completed	7-26-78	
New road, sidewalk & sodding	'78 Remodel., Site & Repair	1978	8-22-78	20,725.00 (A)	Completed	5-3-79	
Rainy River	Phase II	235,000 '76 Remodel., Site & Repair	1976				
		'76 Stor. Bldg.	1976	9-19-77	274,381.18 (A)	Completed	2-24-78

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MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Rainy River (Cont.)	Re-roof all flat roofs	'76 Remodel., Site & Repair	1976				
		'78 Remodel., Site & Repair	1978	10-26-78	111,800.00 (A)	Completed	7-28-79
	Canopies, sidewalks, & roads & parking lot repair	'76 Remodel., Site & Repair	1976				
		'79 Remodel., Site & Repair	1979	7-17-80	110,991.81 (E)	Under Construction	10-15-80 (E)
Rochester	Storage building	'76 Stor. Bldg.	1976	5-19-77	19k789.50 (A)	Completed	9-28-77
	Re-roof Phase I	Administration					
		'76 Repair & Betterment	1976				
		'76 Remodel., Site & Repair	1976		102,842.00 (A)	Completed	9-28-78
	New parking & parking lot repair	'73 Site funds	1973				
		'78 Remodel., Site & Repair	1978	6-29-79	180,771.00 (A)	Completed	6-27-80
	Repair Phase III roof	'78 Remodel., Site & Repair	1978				
	'79 Remodel., Site & Repair	1979	8-28-80	25,267.76 (E)	Completed	10-15-80 (E)	
Roads & parking lots repair	'79 Remodel., Site & Repair	1979		102,300.00 (E)	Under construction	10-15-80 (E)	
Leaking tunnel repair	'79 Remodel., Site & Repair	1979	9-17-80	1,140.00 (E)	Under construction	10-15-80	
Vermilion	Storage building	'76 Stor. bldg.	1976	6-15-79	48,339.00 (A)	Completed	10-23-79
	Theater & Interpretative Center	585,000	1978				
		'79 Remodel., Site & Repair	1979				
	Part of 3,454,250 for Mpls(300,000)	1978	5-18-79	1,302,151.76	Completed	5-16-80	
	Iron Range Res. & Rehab. Bd. (350,000)						
Willmar	Fire hydrant re-location	'76 Remodel., Site & Repair	1976	8-7-78	2,765.00 (A)	Completed	8-17-78
	Storage Building	'76 Stor. Bldg.	1976	6-6-78	34,193.60 (A)	Completed	10-4-78
	Roads & parking lots repair	'78 Remodel., Site & Repair	1978				
	FY'79 Repair & Betterment	1979	9-18-79	37,450.60 (A)	Completed	9-11-79	

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MINNESOTA COMMUNITY COLLEGE SYSTEM
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Worthington	Grounds improvement	'69 Bldg. funds	1969				
		'71 Bldg. funds	1971				
		'71 Site funds					
		'73 Site funds	1973				
		'76 Remodel., Site & Repair	1976	5-15-78	235,157.00 (A)	Completed	5-31-79
	Fire hydrant re-location	'76 Remodel., Site & Repair	1976	4-27-78	5,629.86 (A)	Completed	6-30-78
	Landscaping	'76 Remodel., Site & Repair	1976	6-13-78	15,354.00 (A)	Completed	11-22-78
Parking lot repair	'79 Remodel., Site & Repair	1979	1-29-80	72,034.13 (E)	Completed	9-2-80	
Storage building	'76 Stor. Bldg.	1976	11-1-80 (E)	50,000.00 (E)	Under Construction	6-1-81 (E)	

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STATE
UNIVERSITIES

STATE OF MINNESOTA
Department of Finance
(612) 296-4195

AGENCY PROJECT SUMMARY
1981-83 Biennium

Agency Head Garry D. Hays, Chancellor
STATE UNIVERSITY SYSTEM

Capital Budget Officer Edward R. McMahon
Vice Chancellor for Finance

Phone Number (612)296-3071

Agency Mission Statement The primary mission of the State University System is to provide high quality, accessible, moderate-cost, primarily baccalaureate-level educational program for the citizens of Minnesota.

1. As comprehensive institutions with a statewide clientele, the universities offer a broad range of baccalaureate programs in the liberal arts and sciences, education, business, the fine arts, and selected occupational areas.
2. As regional institutions, the universities have the additional mission of responding to specific educational, cultural, and service needs of their regions.

Agency Institutions

Bemidji State University	St. Cloud State University
Mankato State University	Southwest State University
Moorhead State University	Winona State University

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Remodel Somsen Hall - Winona	\$4,377,000	\$ 4,959,000 X	N-5
2. Remodel Phelps Hall - Winona	971,000	1,100,000	N-6
3. Remodel Watkins Hall - Winona	620,000	702,000	N-7
4. Analysis of Remodeling and Space Requirements of Libraries and Instructional Facilities-Systemwide	150,000	150,000	N-8
5. Correct Fire Code Deficiencies -Mankato	80,000	90,000 Y	N-9
6. Remove Asbestos Plaster in Highland Arena - Mankato	73,000	82,000	N-10
7. Remove Asbestos in Fine Arts and Central Academic Bldg. - Southwest	83,000	94,000	N-11
8. Remove and Dispose of Hazardous Waste - Systemwide	102,000	-0-	N-12
9. Retrofit Heating Plant for Pollution Control - Bemidji	201,000	201,000	N-13
10. Hot Water Heating - Moorhead	2,500,000	2,500,000	N-14
11. Education Center at Rochester - Winona	1,400,000	1,400,000	N-15

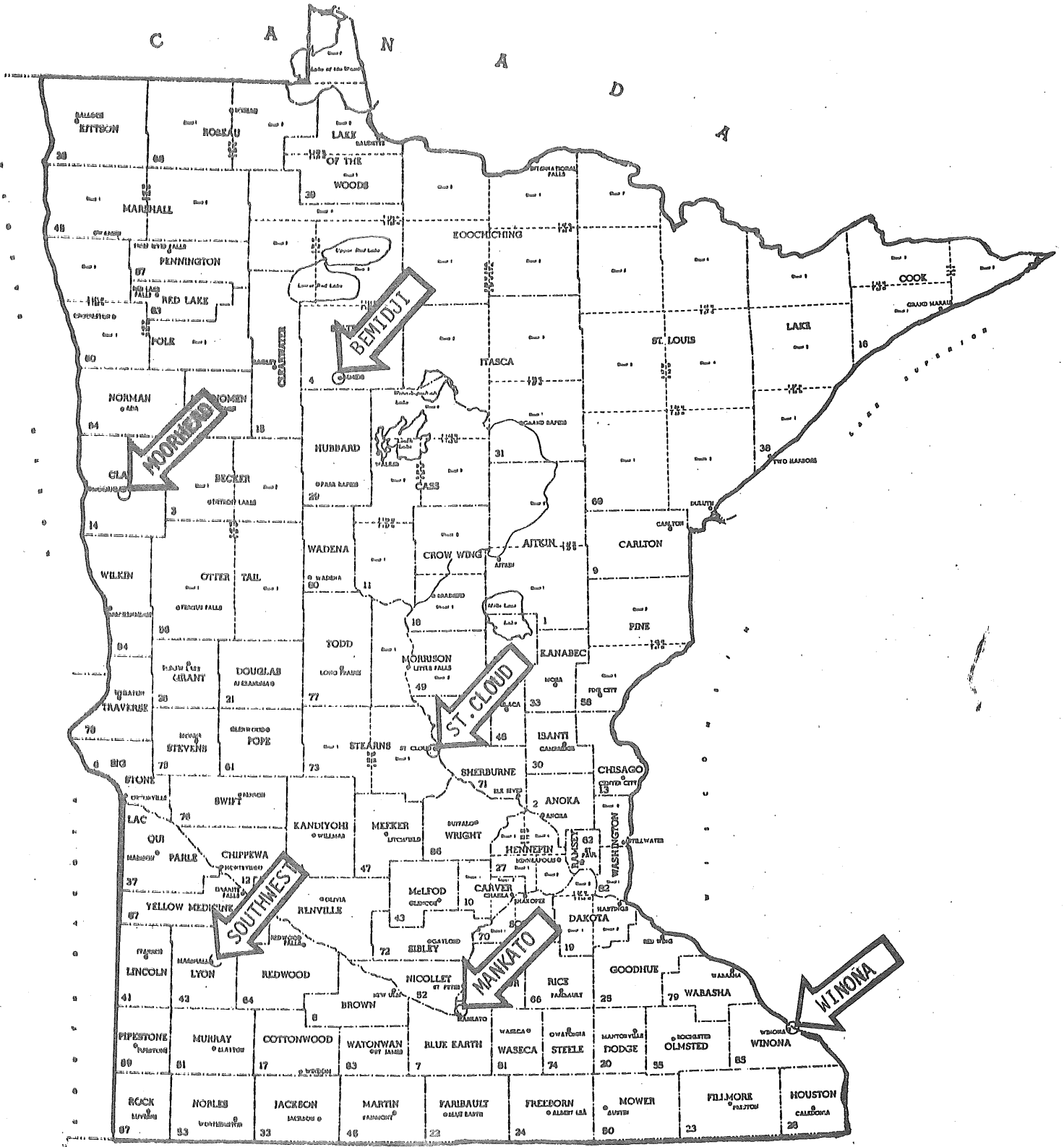
NOTE: Items 9, 10, 11, and 15 are recommended for funding in the 1981 Session.

<u>Agency Request - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
12. Remodel Education-Art Bldg. - Bemidji	\$ 1,900,000	-0-	N-17
13. Remodel Stewart Hall (Plans)	500,000	300,000	N-18
St. Cloud (Construction)	4,500,000	-0-	N-18
14. Air Conditioning in Chiller Loop System - St. Cloud	650,000	-0-	N-19
15. Retrofit the Heating Plant Coal Handling Equipment - Bemidji	174,000	174,000	N-20
16. Construct Addition/Remodel Clark Library - Bemidji	950,000	-0-	N-21
17. Construct Storage Facilities at Blakeslee Stadium - Mankato	79,000	89,000	N-22
18. Replace Stage Lights in the Performing Arts Center- St. Cloud	77,000	87,000	N-23
19. Grade Site and Plant Trees as Windbreak - Southwest	92,000	104,000	N-24
20. Construct a Laboratory addition to Pasteur Hall - Winona	193,000	193,000	N-26
21. Construct a Greenhouse at Pasteur Hall - Winona	458,000	458,000	N-27
22. Construct a Storage Building for Hazardous Chemicals - Moorhead	75,000	75,000	N-28
23. Construct a Track and Stadium Complex - Winona	2,000,000	90,000	N-29
24. Plans for Remodeling Sattgast - Bemidji	50,000	-0-	N-30
TOTAL AGENCY REQUEST	<u>\$22,255,000</u>	<u>\$12,848,000</u>	

Recommendations Remaining from Early Capital Budget:

1. Armstrong Hall-Mankato	\$ 179,000	\$ 179,000	N-31
2. Lommen Hall-Moorhead	1,151,000	1,151,000	N-32
3. Campus Sitework-Winona	597,000	597,000	N-33
4. Roof Replacement-Systemwide	593,000	593,000	N-34, 35
TOTAL	<u>\$ 24,775,000</u>	<u>\$15,368,000</u>	

STATE UNIVERSITY SYSTEM



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

Clientele - Note 1
Employees - Note 2

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Bemidji State University	4,022	475	4,131	487	3,915	462	3,504		2,998	
Mankato State University	7,948	743	7,996	748	8,691	813	9,206		8,169	
Moorhead State University	4,638	441	5,277	502	5,626	535	5,229		4,580	
St. Cloud State University	8,216	794	9,030	872	9,105	880	8,920		8,320	
Southwest State University	1,583	279	1,499	279	1,741	279	1,574		1,408	
Winona State University	3,544	393	3,735	414	3,894	432	3,647		3,230	
Total	29,951	3,125	31,668	3,302	32,972	3,401	32,080		28,705	

N-4

NOTE 1 - Clientele are on-campus, full time equivalent students. Projections for 1985,1990 are by the Higher Education Coordinating Board.

NOTE 2 - Employees are full time equivalent and include both classified and unclassified. As the Governor and the Legislature are aware, employee levels are enrollment related. Projections subsequent to the upcoming biennium (1981-83) will be submitted in accordance with enrollment trends.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution WINONA STATE UNIVERSITY

Request: Remodel interior of Somsen Hall. \$ 4,377,000

Description: Reconfigure and refurbish the classroom/general office space on the first, second, and third floors. Upgrade the auditorium electrical service, lighting, and acoustics, and install new seats. Install thermopane windows, four-stop elevator, and enclose open stair.

Rationale for Project: Somsen Hall, though structurally sound, requires extensive rehabilitation to provide a better utilization of space, comply with the current building and fire codes, and correct energy conservation and handicapped deficiencies. The auditorium has not been upgraded in 54 years and is inadequate for most purposes.

Impact on Existing Capital Resources:

None.

Alternatives Considered: The alternative is to continue with the existing building configuration which is inefficient and which does not comply with 504 or energy regulations or building code.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 4,071,000
Non-Building Costs	\$
Architect Fees	\$ 306,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 4,377,000
Total for this Request Only	\$ 4,377,000
Cost/Gross Square Foot	\$ 49.74 (Avg.)
Cost/Assignable Square Foot	\$

Cost estimate by: Gerald Robinson, office of State Building Construction.

Changes in Operating Expenses: Fuel and utility costs would be reduced as a result of the energy conservation measures.

Governor's Recommendation: \$ 4,959,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name-State University System
Institution -Winona State University

Request: Remodel interior of Phelps Hall

\$ 971,000.

Description: Reconfigure the laboratories, offices and classrooms on the third floor and classrooms on the second floor. Rehabilitate heating, ventilating and electrical systems.

Rationale for Project: Phelps Hall (the former lab school) is 65 years old and has not been remodeled since the lab school was discontinued. A campus space utilization study was conducted in 1979. The primary recommendation resulting from the study is to remodel two floors to accommodate a growing nursing program, now and in the future.

Impact on Existing Capital Resources: Space will become available by moving Weaving and Sculpture studies and the Industrial Education laboratory to Watkins Hall.

Alternatives Considered: Continue to use the facility in its present condition.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 893,000.
Non-Building Costs	\$
Architect Fees	\$ 78,000.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 971,000.
Total for this Request Only	\$ 971,000.
Cost/Gross Square Foot	\$ 64.73
Cost/Assignable Square Foot	\$ 64.73

Cost estimated by-Gerald Robinson, Office of State Building Construction.

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$1,100,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution WINONA STATE UNIVERSITY

Request: Remodel interior of Watkins Hall. \$ 620,000

Description: A campus space utilization study was conducted in 1979. The primary recommendation resulting from this study was to construct a 6,000 sq. ft. addition to house art activities such as ceramics and sculpture, including a proper kiln area. In addition, reconfigure and refurbish interior to provide ventilation for labs and shops, and compliance with 504 and Building Code regulations.

Rationale for Project: Watkins Hall is a relatively new building (1964) which houses the Art and Industrial Education programs. While all basic building components are adequate, the internal configuration of space--particularly special use areas such as ceramics, sculpture, and industrial arts--does not meet current requirements. This request will provide for a proper kiln area, ventilation of lab and shop areas, as well as some internal remodeling.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

The alternative is to construct a separate enclosure outside Watkins to house the kiln and continue operation under present conditions in the building.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 570,000
Non-Building Costs	\$
Architect Fees	\$ 50,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 620,000
Total for this Request Only	\$ 620,000
Cost/Gross Square Foot	\$ 40.52
Cost/Assignable Square Foot	\$

Cost estimate by: Gerald Robinson, Office of State Building Construction.

Changes in Operating Expenses:

The operating expenses are projected to increase by approximately \$27,000. These expenses include the salary for an additional 0.5 full-time equivalent custodial maintenance position and fuel and utilities.

Governor's Recommendation: \$ 702,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI, MANKATO, MOORHEAD, ST. CLOUD,
AND WINONA STATE UNIVERSITIES

Request: Conduct analysis of the remodeling and space require- \$ 150,000
ments of Libraries and Instructional Facilities.

Description: 1) Develop preliminary plans and estimated costs for remodeling existing older buildings to correct structural and mechanical deficiencies or meet changing instructional requirements. 2) Examine and recommend alternatives for increasing stack and student study space in state university libraries.

Rationale for Project: State University System lacks access to professional architectural and engineering service for evaluating technical feasibility, scope and cost of recommendations for rehabilitation of existing buildings and the expansion of university libraries.

Impact on Existing Capital Resources: Protect state investment in existing building--extend functional life of older buildings, increase energy efficiency, and provide more useful facilities for academic programs.

Alternatives Considered:

1) Conduct detailed planning of remodeling and improvement projects without technical assistance, and 2) Request assistance from office of the State Architect.

Estimated Costs:

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	
Architect Fees	\$	150,000
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	150,000
Total for this Request Only	\$	150,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: Improved energy efficiency, more effective space utilization and replacement of worn mechanical systems will result in reduced operating costs.

Governor's Recommendation: \$ 150,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MANKATO STATE UNIVERSITY

Request: \$ 80,000

Correct fire code deficiencies.

Description:

Install automatic sprinkler system in Performing Arts, Armstrong and Nelson Halls.
Install fire doors in Wiecking Center. Install magnetic "hold open" devices to fire
doors in Nelson Hall, Performing Arts, Highland Arena and Memorial Library.

Rationale for Project:

This project is to correct fire code deficiencies identified in an August 7, 1980,
letter to Mankato State University from the City of Mankato fire marshal.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

There are no alternatives. The university must comply with state and city fire
codes.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 80,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 80,000
Total for this Request Only	\$ 80,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimates by: C. E. Faust, Mankato State University.

Changes in Operating Expenses:

None.

Governor's Recommendation: \$ 90,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MANKATO STATE UNIVERSITY

Request: \$ 73,000

Remove asbestos plaster in Highland Arena.

Description:

The asbestos acoustical plaster covering the ceiling and parts of the walls of the swimming pool area must be removed and replaced with a safe material.

Rationale for Project:

It has been determined by the Minerals Resource Research Center at the University of Minnesota that the acoustical material in the pool area contains Chrysotile asbestos at 50%-70% by volume. One percent is considered to be the maximum safe level, per 34CFR 230, Appendix A.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Encapsulation of the exposed asbestos was considered and rejected for lack of data confirming the acceptability of such a method of correction.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 73,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 73,000
Total for this Request Only	\$ 73,000
Cost/Gross Square Foot	\$ 5.00
Cost/Assignable Square Foot	\$

Cost estimate by: C. E. Faust, Mankato State University.

Changes in Operating Expenses:

None.

Governor's Recommendation: \$ 82,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution SOUTHWEST STATE UNIVERSITY

Request: \$ 83,000
Removal of asbestos fireproofing material in Fine Arts and Central Academic Buildings.

Description:
The fireproofing material covering the steel beams and ceilings in areas of the Fine Arts and Central Academic buildings must be removed and replaced with a safe material.

Rationale for Project:
It has been determined by the Mineral Resource Center at the University of Minnesota that the fireproofing material contains 10%-30% of Chrysotile asbestos by volume. One percent is considered to be the maximum safe level, per 34CFR230, Appendix A.

Impact on Existing Capital Resources:
None.

Alternatives Considered:
Encapsulation of the exposed asbestos was considered and rejected for lack of data confirming the acceptability of such a method of correction.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	83,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	83,000
Total for this Request Only	\$	83,000
Cost/Gross Square Foot	\$	6.60
Cost/Assignable Square Foot	\$	

Cost estimate by: Willard Isfeld, Southwest State University.

Changes in Operating Expenses:
None.

Governor's Recommendation: \$ 94,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name -State University System
Institution -Systemwide

Request: \$ 102,000

Description:
Replace and dispose of transformer and condenser dielectric coolants containing Polychlorinated Biphenyls (PCBs).

Drain, flush, and retrofill with non-toxic dielectric coolant all transformers and condensers containing PCB-laden coolant. Dispose of PCB-laden waste in accordance with 40CFR761.

Rationale for Project:

Highly toxic PCB-laden dielectric coolant presents a potential health risk. Even though current use is authorized, we should make plans for its removal.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Alternative is to continue use of existing PCB laden material.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 102,000
Site Work	\$
Other	\$
Total Project Cost	\$ 102,000
Total for this Request Only	\$ 102,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Minimal increase

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI STATE UNIVERSITY

Request: \$ 201,000

Retrofit heating plant for pollution control.

Description:

Pollution control retrofit will include the removal of the collector serving boiler #1, installation of an insulated baghouse to remove particulate matter from flue gasses and installation of a dustless unloader at the ash silo to reduce spillage of ash when the truck is being unloaded.

Rationale for Project:

Retrofit is needed to comply with July 22, 1980, Citation by Minnesota Pollution Control Agency.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

There are no alternatives. The university must comply with Minnesota Pollution Control Agency regulations.

Estimated Costs:

Land Acquisition	\$
Construction	\$183,000
Non-Building Costs	\$
Architect Fees	\$ 18,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$201,000
Total for this Request Only	\$201,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimates by: William Haaversen, Bemidji State University

Changes in Operating Expenses:

Governor's Recommendation: \$201,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name: State University Board
Institution: Moorhead State University

Request: Conversion of buildings for hot water heating \$2,500,000

Description: To utilize hot water from the City of Moorhead for heating the buildings of Moorhead State University, it will be necessary to provide distribution lines and to change the building heating system from steam activated to hot water activated.

Rationale for Project: Under this proposal major buildings in the City of Moorhead, including those of Moorhead State University, will be heated by hot water generated in the Cities' utility plant by the combustion of coal, thereby replacing present dependence on gas or oil as fuel. The hot water will be in part a by product of the Cities' electrical generation process.

It is projected that the capitalized cost of conversion will be recovered through lowered energy and operating costs in approximately ten years.

Impact on Existing Capital Resources: Provide for transfer of operation of Moorhead State University heating plant from the State University to the City of Moorhead.

Alternatives Considered: Continue present use of gas-oil and acceptance of increasing cost of fuel.

Construct a coal fired heating plant at a cost of approximately \$6,600,000.

Estimated Costs:

Land Acquisition	\$
Construction	\$2,080,000
Non-Building Costs	\$
Architect Fees	\$ 208,000
Equipment	\$
Site Work	\$
Other (Contingency)	\$ 212,000
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
	\$2,500,000

Changes in Operating Expenses:

Lowered heating costs; and staff reduction

Governor's Recommendation: \$ 2,500,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name State University System
Institution Winona State University -
Rochester Facility

Request: \$ 1,400,000

Construct addition to Rochester Community College to house the Winona State University Rochester Education Center.

Description:

This addition will provide a facility for Winona State University's nursing and Regional Campus Programs in Rochester, Minnesota. The space, consisting of 14,599 NASF (18,238 GSF), would be primarily classrooms, laboratories, and offices.

Rationale for Project:

See attached.

Impact on Existing Capital Resources:

None

Alternatives Considered:

Among the other possibilities which have been considered are (1) include 15,000 NASF in the addition to the Rochester AVTI, (2) purchase and remodel Northrop School, and (3) continue to use Northrop School without improvement.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	1,296,000
Non-Building Costs	\$	
Architect Fees	\$	104,000
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	1,400,000
Total for this Request Only	\$	1,400,000
Cost/Gross Square Foot	\$	76.76
Cost/Assignable Square Foot	\$	95.96

Changes in Operating Expenses:

Based on State University System FY 1980 Systemwide costs for operating/maintenance of plant, adjusted for inflation, operating expenses for 1982 are estimated to total \$56,000.

Governor's Recommendation: \$ 1,400,000

Rationale for Project:

Winona State University - as a member of the Rochester Consortium - has developed highly successful instructional programs in the Rochester area. The scope and enrollment of these programs is projected to grow over the next several years. Present enrollment of the nursing program is approximately eighty (80) students, with an expected growth to one hundred and fifty (150) by 1985. There are also more than one thousand (1,000) students enrolled in courses leading to the baccalaureate and masters degrees.

Currently, the Regional Campus is housed in Northrop School, a surplus elementary building leased from the Rochester School District. The continuing growth of the program has been such as to make this space inadequate, particularly for the preparation of nurses.

Despite an exhaustive search by Winona State University and the State Department of Administration, no suitable alternative rental space has been located within the Rochester area. Additionally, the feasibility of remodeling or constructing other facilities were studied prior to submitting this request. In December of 1980, the firm, Architectural Alliance, was engaged to conduct an analysis of course schedule and enrollment data to insure that the request was consistent with good space utilization. As part of this examination, the architect also used course schedule and enrollment data in projecting the square footage requirements consistent with the Bareither and Schillinger space utilization standards. As a result of this study, the architect developed a building program which reduced the original request to 14,590 sq. ft. which, in the consultant's judgment, would satisfy the university's needs through 1985.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI STATE UNIVERSITY

Request: \$ 1,900,000

Remodel Education-Art Building.

Description:

Remodel ground and first floor to provide properly configured instructional studios and laboratories for the Art Department. Rehabilitate the entire heating, ventilating and air conditioning system to bring the building into conformance with the energy conservation requirement of the State Building Code.

Rationale for Project:

The space currently occupied by the Art Department was originally designed as kindergarten, primary grade classrooms and locker and storage for the former campus Lab School. Minimal changes have been made to accommodate the Art Department. Consequently, the space is inadequate for this type of instructional activity. The buildings' mechanical systems are obsolete and replacement parts are difficult or impossible to obtain; light fixtures are outmoded and inefficient, and electricity for instructional labs is inadequate. Wall insulation is inadequate.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

- A. Construct an addition to Bangsberg Fine Arts Complex to house the Art Department.
- B. Continue to use the Education-Art Building in its poorly configured, energy wasting, high maintenance condition.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 1,750,000
Non-Building Costs	\$
Architect Fees	\$ 150,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 1,900,000
Total for this Request Only	\$ 1,900,000
Cost/Gross Square Foot	\$ 42.75 (Avg.)
Cost/Assignable Square Foot	\$

Cost estimates by: Office of State Building Construction Guidelines

Changes in Operating Expenses:

Heating and repair cost savings can be expected as a result of bringing the building into conformance with energy conservation requirements. Amount of estimated savings cannot be accurately calculated at this time.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution ST. CLOUD STATE UNIVERSITY

Request: \$ 5,000,000

Remodel Stewart Hall to provide a better utilization of space and correct energy deficiencies.

Description:

Remodel Stewart Hall to correct electrical wiring, acoustical and energy deficiencies, to house more academic departments and to improve classroom space.

Rationale for Project:

The classrooms have serious deficiencies in lighting and acoustics. The antiquated electrical system does not meet code and does not provide flexible or adequate power. Energy is wasted as a result of wide expanses of single pane glass, some in rotting frames. Present configuration of faculty offices does not allow for efficient use of space.

Impact on Existing Capital Resources: Energy efficiency will be increased, and there will be a more efficient use of classroom, office, specialized and general space.

Alternatives Considered:

The alternatives are to (1) leave the building as is, continuing an inefficient operation, and, (2) demolish and reconstruct, costing considerably more than remodeling.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 4,500,000
Non-Building Costs	\$
Architect Fees	\$ 500,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 5,000,000
Total for this Request Only	\$ 5,000,000
Cost/Gross Square Foot	\$ 68.90
Cost/Assignable Square Foot	\$

Cost estimate by: Office of State Building Construction Guidelines.

Changes in Operating Expenses:

A February 1979 Consultant's report, prepared for the Department of Administration, indicated that new windows would save \$2,226 per year in heat. Costs and new lighting would save \$2,733 per year in electricity costs (both in terms of 1978 costs).

Governor's Recommendation: \$ 300,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution ST. CLOUD STATE UNIVERSITY

Request: \$ 650,000

Description: Install air conditioning chiller loop system to connect Kiehle and Centennial Halls, Math Science, Business Building, and Performing Arts Center.

The air conditioning systems of the buildings listed above will be connected to form a continuous piped loop, which will allow one air conditioner to cool two or three buildings when demand for cooling is low. As the demand increases, additional equipment will become operational.

Rationale for Project:

The air conditioning equipment has been designed to carry a full load and to run at capacity. As a result of energy conservation measures, summer-time building temperatures have been raised causing the equipment to run at less than capacity. The inefficient operation of the machinery has caused accelerated wear and an increase in repairs. In addition, each building is air conditioned separately which increases the electricity costs.

Impact on Existing Capital Resources:

The air conditioners will be used according to the cooling demand and design capacity causing them to run more efficiently and increasing the life of this equipment.

Alternatives Considered:

The alternative is to leave the systems at status quo. This will undoubtedly result in additional repair costs as they are not operating at capacity.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 650,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 650,000
Total for this Request Only	\$ 650,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: Office of State Building Construction.

Changes in Operating Expenses:

It is estimated that the installation of the loop system will produce a savings in electricity cost in excess of \$70,000 per year plus reduced repair costs.

Governor's Recommendation: • \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI STATE UNIVERSITY

Request: \$ 174,000

Retrofit the heating plant coal handling equipment.

Description:

Retrofit will include replacement of the existing horizontal and vertical conveying equipment and installation of an auxiliary means for feeding coal to boilers #1 and #3.

Rationale for Project:

Need for repeated repairs has decreased the efficiency of the heat delivery system and is indicative of the increasing probability of an extended shutdown of the heating plant.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

There are no alternatives. Equipment is quickly approaching a state where it can no longer be repaired.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 158,500
Non-Building Costs	\$
Architect Fees	\$ 15,500
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 174,000
Total for this Request Only	\$ 174,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: William Haaversen, Bemidji State University.

Changes in Operating Expenses:

Replacement of the existing equipment is estimated to reduce cost of conveyor repairs by \$2,000 per year.

Governor's Recommendation: \$ 174,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI STATE UNIVERSITY

Request: Construct addition/remodel Clark Library to provide \$ 950,000 additional space as well as better utilization of existing space.

Description: Construct addition and do interior remodeling which will include: (1) adding one structural bay along the east or west side of the building, (2) relocating the main entrance to street level, (3) constructing floors over four open courts on second and third floor, and (4) installing utility capabilities for delivering computer and video services.

Rationale for Project: The addition and the remodeling will provide: (1) additional space for study, work and storage, (2) a more flexible schedule through the use of controlled building access, (3) sequential arrangement of stacks, and (4) easier access to the facility at the street level.

Impact on Existing Capital Resources: The addition and remodeling will not impact on other campus facilities but will provide a more efficient and effective utilization of library space.

Alternatives Considered: The alternatives are: (1) Subdividing the library into departmental libraries which scatters the collection and is costly to administer, (2) maintaining an on-campus or multi-institutional cooperative storage for storing infrequently used materials which is expensive to maintain and further limits material usage, (3) adding a fifth floor which does not correct the deficiencies on the existing floors.

Land Acquisition	\$
Construction	\$ 855,000
Non-Building Costs	\$
Architect Fees	\$ 95,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 950,000
Total for this Request Only	\$ 950,000
Cost/Gross Square Foot	\$ 89.54
Cost/Assignable Square Foot	\$

Cost estimate by: Office of State Building Construction; based on recent experience at the Community Colleges.

Changes in Operating Expenses:

The operating expenses are projected to increase by approximately \$13,000. These expenses include the salary for an additional 0.29 full-time equivalent custodial/maintenance position and fuel and utilities.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MANKATO STATE UNIVERSITY

Request: \$ 79,000
Construct storage facilities by remodeling Blakeslee Stadium and erecting a metal building.

Description: Enclose east section of Blakeslee Stadium with a concrete floor, concrete block walls and four 12'x12' overhead doors to create 6,400 square feet of dry, unheated, secure storage.
Construct a 40'x70'x12' metal building with a concrete floor near the heating plant.

Rationale for Project:

In the consolidation of the upper and lower campuses there was a reduction of storage space for materials, equipment and vehicles used by various academic departments as well as the physical plant. Because of the shortage of space, one department is renting storage from a private vendor, while others are operating in cramped quarters or storing equipment outside.

Impact on Existing Capital Resources:

The construction of storage facilities would eliminate the need to rent space from private vendors and would prevent vandalism and theft as well as deterioration resulting from the weather.

Alternatives Considered:

The alternatives considered are:

1. Rent space from private vendors which is costly as well as administratively inefficient.
2. Allow machinery and materials to stand outside to be exposed to vandalism, theft and weathering.

Land Acquisition	\$
Construction	\$73,000
Non-Building Costs	\$
Architect Fees	\$ 6,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$79,000
Total for this Request Only	\$79,000
Cost/Gross Square Foot	\$ 8.58
Cost/Assignable Square Foot	\$

Cost Estimates by: C. E. Faust, Mankato State University

Changes in Operating Expenses:

There would be a reduction in operating expenses by eliminating the need to rent space and make repairs because of deterioration from the weather, and vandalism and theft.

Governor's Recommendation: \$89,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution ST. CLOUD STATE UNIVERSITY

Request: Replace stage lights in the Performing Arts Center. \$ 77,000

Description: Replace the stage lighting in Stage One of the Performing Arts Center. Units will include the dimmer packs and the remote control panel.

Rationale for Project: Stage lighting is used as an instructional tool. Frequent breakdowns and long repair time have hindered this instruction. When the equipment cannot be repaired locally, it has to be shipped across the country. A delay of 4 to 6 weeks may occur or operational equipment may, when feasible, be rearranged to continue production. Both interfere with the instructional process.

Impact on Existing Capital Resources:

The proposed lighting is newer and more efficient, using less electricity. However, there will be no impact on the existing space.

Alternatives Considered: The alternatives are:

1. Continue operating under present conditions with frequent repairs and long delays.
2. Repair the existing panel and control unit but not replace the entire system. Partial replacement would not guarantee an optimum level of service and would prolong the present repair problems.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 77,000
Site Work	\$
Other	\$
Total Project Cost	\$ 77,000
Total for this Request Only	\$ 77,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: Cris Kelley, St. Cloud State University.

Changes in Operating Expenses:

There will be some savings because of the greater efficiency of the new lighting system and a reduction in faculty/staff time in dealing with equipment malfunctions.

Governor's Recommendation: \$ 87,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution SOUTHWEST STATE UNIVERSITY

Request: Grade site and plant trees for windbreak. \$ 92,000

Description: Grade five acres north and west of the academic complex and plant 1,128 trees to form a windbreak.

Rationale for Project: The university is located on the prairie in the southwest corner of the State. Originally this site was a corn field. Consequently, there is no arboreal or terrestrial shelter. West and northwest winds of 25-35 miles per hour are common during winter season. Blizzard wind velocities reach 50 to 75 miles per hour with temperatures of (continued)

Impact on Existing Capital Resources:

None.

Alternatives Considered: The alternatives considered are:

- (1) Reduce the scale of the project.
- (2) Leave the site as is.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 86,000
Non-Building Costs	\$
Architect Fees	\$ 6,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 92,000
Total for this Request Only	\$ 92,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: Willard Isfeld, Southwest State University

Changes in Operating Expenses: Initially the operating expenses will increase by approximately \$5,000 for water. This university typically uses 12,000,000 kilowatt hours of energy for a heating season. Assuming an eventual energy need reduction by 15%, there is anticipated savings of 1,800,000 kilowatt hours or \$14,400.

Governor's Recommendation: \$ 104,000

Rationale for Project Contd.

-10° to -25°F, creating wind chill factors of -60°F or more. The United States Department of Agriculture estimates that a windbreak can reduce energy needs by 15 to 30%.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution WINONA STATE UNIVERSITY

Request: Construct a laboratory addition to Pasteur Hall \$ 193,000

Description: Construct a 1,200 sq. ft. addition consisting of laboratory and office area and a basement for storage. This space will accommodate approximately 50 full-time equivalent students per academic year, majoring in the biological sciences.

Rationale for Project: A shortage of laboratory space has been created as a result of a continued increase in enrollment, especially in the nursing program. A new laboratory facility will provide space for flexible scheduling of upper division courses required in the biology major and will free larger lab space for undergraduate courses where the demand is high.

Impact on Existing Capital Resources:

Sufficient laboratory space within Pasteur Hall would become available to support the larger enrollment in undergraduate courses. At present, upper division classes, with small section size, take place in large labs which could be better utilized by undergraduate classes which have greater enrollments.

Alternatives Considered:

The alternative is to reduce the size of the biology and nursing programs to a level where existing facilities are adequate.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 176,000
Non-Building Costs	\$
Architect Fees	\$ 17,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 193,000
Total for this Request Only	\$ 193,000
Cost/Gross Square Foot	\$ 80.42 (Avg.)
Cost/Assignable Square Foot	\$

Cost estimate by: Office of State Building Construction Guidelines.

Changes in Operating Expenses:

The operating expenses are projected to increase by approximately \$6,200. These expenses include the addition of 0.3 full-time equivalent positions at a salary of \$4,800, and fuel and utilities at \$1,400.

Governor's Recommendation: \$ 193,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution WINONA STATE UNIVERSITY

Request: Construct a greenhouse at Pasteur Hall \$ 458,000

Description: Construct a 3,300 square foot greenhouse to enhance the instruction of General Biology, Botany, Plant Morphology, Plant Physiology, Local Flora, Trees and Shrubs, Ecology and Genetics.

Rationale for Project: The university does not have a greenhouse. As a result, live plant material has to be purchased from private vendors. This is costly and causes problems because of uncertainty in delivery and damage in transit. The opportunity for students to learn to raise and care for plants is limited. Also, there is no arboretum where small trees, shrubs and other plant materials are grown for exhibition and/or study.

Impact on Existing Capital Resources:

None

Alternatives Considered: The alternative is to continue providing an academic program which is primarily theoretical in nature. Such a process limits practical application in the learning experience.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 417,000
Non-Building Costs	\$
Architect Fees	\$ 41,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 458,000
Total for this Request Only	\$ 458,000
Cost/Gross Square Foot	\$ 138.79
Cost/Assignable Square Foot	\$

Cost estimate by: Office of State Building Construction Guidelines adjusted upward 30% due to complexity of greenhouse versus general laboratory

Changes in Operating Expenses: construction.

The operating expenses are projected to increase by approximately \$4,900. These expenses include the addition of 0.2 full-time equivalent position at a salary of \$3,000, and fuel and utilities at \$1,900.

Governor's Recommendation: \$ 458,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MOORHEAD STATE UNIVERSITY

Request: Construct storage building for hazardous chemicals. \$ 75,000

Description: Construct a 1,200 square foot block and brick structure in accordance with current energy codes to store volatile supplies. The building would be heated and air conditioned.

Rationale for Project: Such a structure would greatly reduce the possibility of fire, explosion or toxic fumes in academic buildings and maintenance facilities where volatile materials are currently stored.

Impact on Existing Capital Resources: Although the primary reason for the request is safety, a building for this purpose will free space in academic and maintenance buildings for storage of other types of materials.

Alternatives Considered: The alternative is to continue existing practice of storing bulk chemicals in the various departments, with the attendant risk of explosion, fire and toxic fumes.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 70,000
Non-Building Costs	\$
Architect Fees	\$ 5,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 75,000
Total for this Request Only	\$ 75,000
Cost/Gross Square Foot	\$ 62.50
Cost/Assignable Square Foot	\$

Cost estimate by: Office of State Building Construction Guidelines.

Changes in Operating Expenses: The operating expenses are projected to increase by \$2,200. This expense includes fuel and utilities and intra-campus deliveries.

Governor's Recommendation: \$ 75,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution WINONA STATE UNIVERSITY

Request: Construct a track and stadium complex. \$ 2,000,000

Description: A consultant study is currently in progress to develop recommendations for reconfiguring the existing facility. It is conceivable that the recommendation will include the purchase of 8 private properties and one commercial property as well as the demolition of the existing stadium and the construction of a new one along with a 400-meter all-weather running track.

Rationale for Project:

The "running track" which now surrounds the stadium infield is not a regulation track; it is a roadway for maintenance vehicles, and is there only to service the infield. The existing stadium has antiquated plumbing, unsafe electrical wiring and pronounced structural leaks in restrooms, team locker and shower rooms; the storage areas are damp and prone to mildew. The security fence is badly deteriorating.

Impact on Existing Capital Resources: None.

Alternatives Considered: The alternatives are: (1) continue the present arrangement of using the local school district running track which is some distance from the university and which contributes to scheduling conflicts, and (2) continue using the existing stadium with such hazards as electrical shock and slippery floors due to structural leaks.

Estimated Costs:

Land Acquisition	\$ 476,000
Construction	\$1,366,000
Non-Building Costs	\$
Architect Fees	\$ 108,000
Equipment	\$
Site Work	\$ 50,000
Other	\$
Total Project Cost	\$2,000,000
Total for this Request Only	\$2,000,000 (pending estimates by consultant)
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: John Burros, Winona State University
David Hardin, Finance Division of the State University Board office.

Changes in Operating Expenses:

The operating expenses are projected to increase by approximately \$8,000. This expense is the salary of an additional 0.5 full-time equivalent groundskeeper position.

Governor's Recommendation: \$ 90,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI STATE UNIVERSITY

Request: Prepare plans and specifications to remodel Sattgast Hall. \$ 50,000

Description: Prepare plans and specifications to remodel the interior of Sattgast Hall to better accommodate program changes, to better utilize existing space, to facilitate upper division instruction and research, and to correct any physical plant health and safety problems.

Rationale for Project: This building, completed in 1962, was designed to accommodate 2,500 students. Coupled with a projected 1984 enrollment to 3,500 students and additions and/or changes in the academic curriculum over the years, there is a general lack of space for certain required activities. Storage is so critical that rest-rooms and research labs are being used for this purpose. Laboratories and offices are crowded and not configured to Impact on Existing Capital Resources: adequately meet the program needs.

Classrooms in other buildings could absorb the load for the lecture portion of various classes so that some classrooms in Sattgast Hall could be used to expand laboratory, office, and storage space. By absorbing the additional load, classrooms in other buildings would be better utilized.

Alternatives Considered: The alternatives are:

- 1) construct an addition to Sattgast Hall, which is more expensive than remodeling.
- 2) continue under the present conditions which are unsatisfactory from instructional, safety and health aspects.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$ 50,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 50,000
Total for this Request Only	\$ 50,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimated by: David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

The changes in operating expenses are undetermined at this time.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MANKATO STATE UNIVERSITY

Request: Rehabilitate the heating, ventilating and air- \$ 179,000
conditioning systems in Armstrong Hall.

Description: Redesign and update the heating, ventilating and air conditioning systems
as necessary to provide an adequate air flow in the building.

Rationale for Project: The heating and ventilating system in Armstrong Hall is inadequate.
Air circulation in interior spaces is poor, and the mechanical systems are so noisy as
to make some spaces unusable. The utilization plan necessary to consolidation does not
permit the space involved to remain vacant or under-utilized.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

The alternative is to continue with the existing system.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 165,000
Non-Building Costs	\$
Architect Fees	\$ 14,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 179,000
Total for this Request Only	\$ 179,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: David Hardin, Finance Division, State University
Board office.

Changes in Operating Expenses:

There will be a reduction in fuel and utility costs as a result of newer, more
efficient equipment.

Governor's Recommendation: \$ 179,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MOORHEAD STATE UNIVERSITY

Request: Remodel Lommen Hall to replace obsolete building components. \$ 1,151,000

Description: Update the lighting, electrical, heating, ventilating, and air conditioning systems. Lower the ceilings and carpet the floors.

Rationale for Project: The 1978 Legislature provided \$156,000 for window replacement and installation of an elevator. This work is complete. This request will provide for replacement of obsolete heating, ventilating and electrical systems, as well as some interior remodeling.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$
Construction	\$ 1,059,000
Non-Building Costs	\$
Architect Fees	\$ 92,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 1,151,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$ 21.85
Cost/Assignable Square Foot	\$

Cost estimate by David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

Fuel and utility costs would be reduced as a result of installing newer, more efficient systems.

Governor's Recommendation: \$ 1,151,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name-State University System
Institution-Winona State University

Request: Landscape the University Campus (Sitework) \$ 597,000.

Description: Close some city streets which run through the Campus, replace lost parking, create a central mall and develop entry points to the campus.

Rationale for Project:

The current campus plan for Winona does not establish the university as a geographic entity; the campus is crisscrossed with high-traffic city streets which present circulation and safety problems. Several years ago Winona developed a master plan for the campus which provides for closing most through streets, replacement of the lost parking spaces, creation of a central mall, and development of entry points to the campus. This plan has been reviewed and accepted by the city, and the request will allow its full implementation.

Alternatives Considered:

The alternative is to continue operating under the present circumstances.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 549,000.
Non-Building Costs	\$
Architect Fees	\$ 48,000.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 597,000.
Total for this Request Only	\$ 597,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimated by-Gerald Robinson, Office of State Building Construction.

Changes in Operating Expenses:

The operating expenses are projected to increase by approximately \$7,000. This expense is for an additional 0.5 full-time equivalent groundskeeper position.

Governor's Recommendation: \$ 597,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution BEMIDJI STATE UNIVERSITY

Request: \$ 163,000
Replace roofs at Education-Art Building, Clark Library, Memorial Hall and Peters Laboratory.

Description:
Replace roofs which are identified as faulty as a result of the roof testing and visual inspection program. Increase insulation to conform to present building code.

Rationale for Project:

The roofs at Clark Library, Memorial Hall and Peters Laboratory are currently leaking. Visual inspection of the Education-Art Building roof shows severe blisters and cracking. This roof is 30 years old.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Alternatives are to patch or repair roofs when leaks occur. However, experience has shown that this type of corrective action is not very effective. Older roofs continue to deteriorate, thereby requiring patching at an accelerated rate.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 149,000
Non-Building Costs	\$
Architect Fees	\$ 14,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 163,000
Total for this Request Only	\$ 163,000
Cost/Gross Square Foot	\$ 4.10
Cost/Assignable Square Foot	\$

Cost Estimate by: David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

Operating cost for the Education-Art Building and Clark Library is expected to be reduced by approximately \$4,000 per year.

Governor's Recommendation: \$ 163,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM
Institution MOORHEAD STATE UNIVERSITY

Request: \$ 430,000

Replace portions of roofs at Lord Library, Center for the Arts, Nemzek and Lommen Halls and the entire roof at Hagen Hall.

Description:

Replace roofs listed above which are an average age of 20 years. Increase insulation to conform to present building code.

Rationale for Project:

Portions of the roofs on the Library, Center for the Arts and Nemzek Hall are in such condition that they are scheduled for reroofing in the near future. Because of limitations of funds, the areas in best condition were omitted. Present energy code requires an insulation U-value of .06. These roofs have a U-value of .16 to .18.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Alternatives are to patch or repair roof when leaks occur. However, experience has shown that this type of corrective action is not very effective. Older roofs continue to deteriorate, thereby requiring patching at an accelerated rate.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 404,000
Non-Building Costs	\$
Architect Fees	\$ 26,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 430,000
Total for this Request Only	\$ 430,000
Cost/Gross Square Foot	\$ 4.45
Cost/Assignable Square Foot	\$

Cost estimated by: David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

It is estimated that there will be a savings of 15,742 gallons of fuel per year.

Governor's Recommendation: \$ 430,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
BEMIDJI STATE UNIVERSITY	Remodel Deputy and Sanford Halls	\$3,679,000 Laws of 1978, C792, S9	10-12-78	98% complete.	10-15-80
	Modify electrical service	\$50,000 Laws of 1979, C338, S6		In design phase. Bid opening set for January 15, 1981.	4-1-81

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STATE OF MINNESOTA
 DEPARTMENT OF FINANCE
 (612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MANKATO STATE UNIVERSITY	Trafton Center, Energy retrofit	\$207,100 Laws of 1978, C792, S9		In design phase. Plan bid opening in January 1981.	12-31-81
	Plans for coal conversion	\$250,000 Laws of 1978, C792, S9	10-26-78	Schematic design complete. Planning stopped pending economic evaluation.	
	Trafton Center, Correct structural defects	\$725,000 Laws of 1979, C338, S6	(1) 12-18-79 (2) 8-18-80	Total project 20% complete.	6-15-81

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MOORHEAD STATE UNIVERSITY	Plans for coal conversion.	\$118,000 Laws of 1978, C792, S9	10-27-78	Schematic design complete. Planning stopped pending economic evaluation.	

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
ST. CLOUD STATE UNIVERSITY	Install Boiler	\$200,000 Laws of 1973, C778, S4	1-31-78*	Schematic design complete. Planning stopped pending economic evaluation.	
	Halenbeck Addition	\$4,746,000 Laws of 1979, C338, S6	7-25-79	99.5% complete	11-14-80

*Plans for coal conversion.

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
SOUTHWEST STATE UNIVERSITY	Sitework and Road	\$100,000 Laws of 1973, C778, S4		Bids exceeded budget, and project was subse- quently cancelled.	

N-40

UNIVERSITY OF
MINNESOTA

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

President C. Peter Magrath
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

Agency Mission Statement The mission of the University of Minnesota is to serve the people of the state through teaching, research, and public service, and to contribute in these ways to national and international needs.

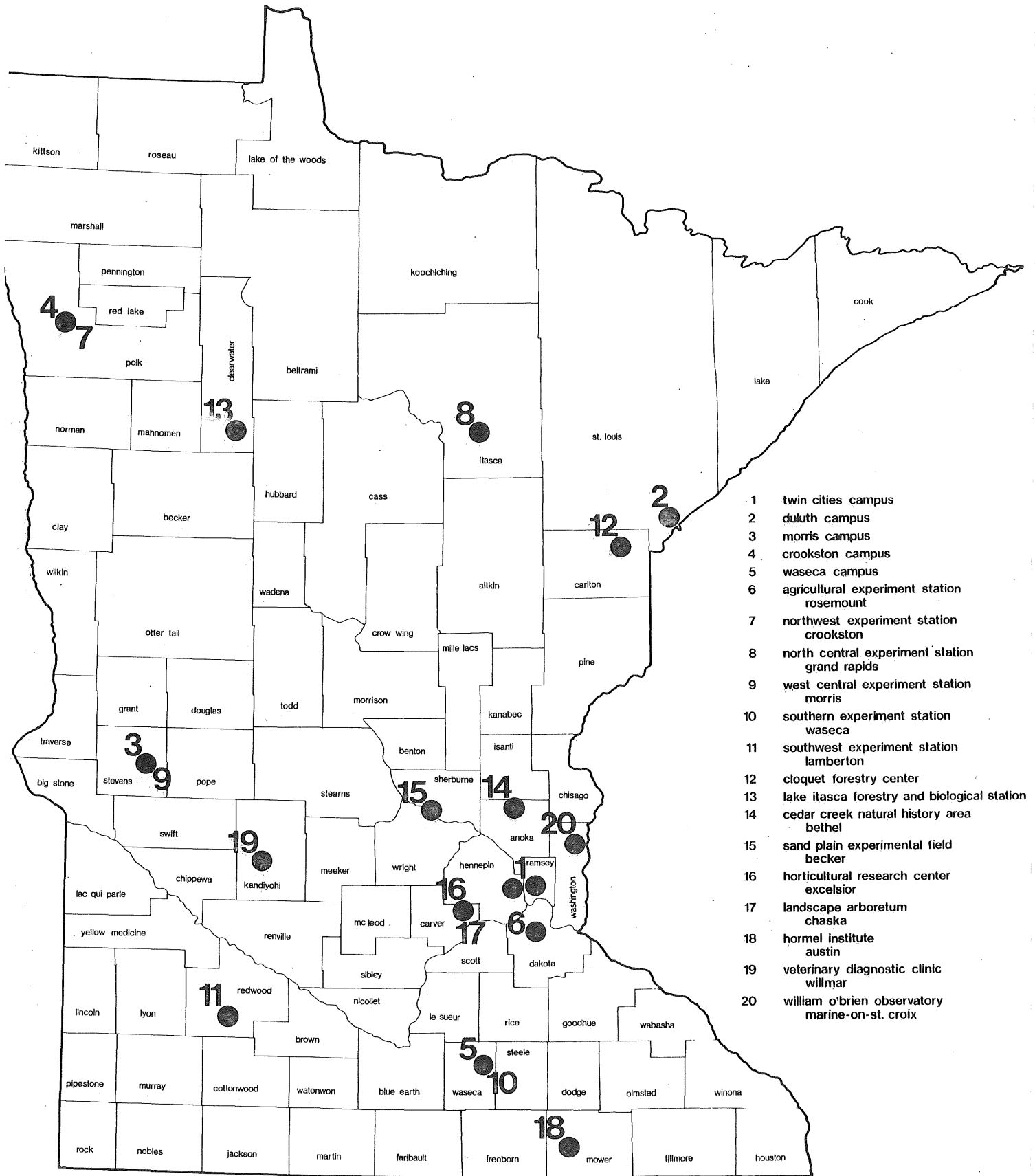
Agency Institutions

- | | |
|--|---|
| 1. Systemwide | 11. Southern Experiment Station - Waseca |
| 2. Twin Cities Campus Health Sciences | 12. Southwest Experiment Station - Lamberton |
| 3. Duluth Campus | 13. Cloquet Forestry Center |
| 4. Morris Campus | 14. Lake Itasca Forestry and Biological Station |
| 5. Crookston Campus | 15. Cedar Creek Natural History Area - Bethel |
| 6. Waseca Campus | 16. Sand Plains - Becker |
| 7. Agricultural Experiment Station - Rosemount | 17. Horticultural Research Center - Excelsior |
| 8. Northwest Experiment Station - Crookston | 18. Landscape Arboretum - Chaska |
| 9. North Central Experiment Station - Grand Rapids | 19. Hormel Institute - Austin |
| 10. West Central Experiment Station - Morris | 20. Veterinary Diagnostic Clinic - Willmar |
| | 21. William O'Brien Observatory - Marine-on-St. Croix |

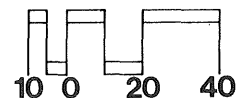
<u>Agency Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Twin City Campuses	\$45,414,172	\$36,235,000	0-4-55
2. Outstate Campuses	2,795,630	1,694,000	0-56-75
3. Health Sciences	5,994,000	4,150,000	0-76-82
4. Experimental Stations and Research Center	655,654	276,000	0-83-101
5. Systemwide and Special Items	10,543,980	745,000	0-102-116
6. Utilities	5,722,981	2,281,000	0-117-146
<u>Total Agency Request</u>	<u>\$71,126,417</u>	<u>\$45,381,000</u>	

Recommendations remaining from early Capital Budget.

1. Plant Pathology & Agronomy Bldg.	17,300,000	17,300,000	0-51-53
2. Kolthoff Hall	926,000	926,000	0-54-55
3. Greenhouse - Duluth	319,042	319,000	0-59-60
4. Behmler Hall Remodeling - Morris	398,710	399,000	0-74-75
5. Anesthesiology Remodeling	74,370	74,000	0-81-82
6. Ag. Research Center, Northwest Experiment Station	380,730	381,000	0-98-99
7. Road Surfacing, West Central Experiment Station	67,700	68,000	0-100-101
8. Heating Plant Conversion - Mpls.	4,731,000	4,731,000	0-147-148
Subtotal	24,197,552	24,198,000	
Total	95,323,969	69,579,000	



- 1 twin cities campus
- 2 duluth campus
- 3 morris campus
- 4 crookston campus
- 5 waseca campus
- 6 agricultural experiment station
rosemount
- 7 northwest experiment station
crookston
- 8 north central experiment station
grand rapids
- 9 west central experiment station
morris
- 10 southern experiment station
waseca
- 11 southwest experiment station
lamberton
- 12 cloquet forestry center
- 13 lake itasca forestry and biological station
- 14 cedar creek natural history area
bethel
- 15 sand plain experimental field
becker
- 16 horticultural research center
excelsior
- 17 landscape arboretum
chaska
- 18 hormel institute
austin
- 19 veterinary diagnostic clinic
willmar
- 20 william o'brien observatory
marine-on-st. croix



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Twin Cities	38,998	16,875	37,869	16,683	38,393	17,248	36,888	16,445	32,000	15,565
Duluth	5,554	1,132	5,891	1,259	6,080	1,394	5,171	1,225	4,600	1,150
Morris	1,667	483	1,560	519	1,418	495	1,219	475	1,050	450
Crookston	895	227	949	305	1,010	338	892	315	850	310
Waseca	797	188	927	270	1,044	290	1,122	305	1,000	290
Other		212		238		235		235		235
Total	47,911	19,117	47,196	19,274	47,945	20,000	45,292	19,000	39,500	18,000

Notes: Clientele is Full Year Equivalent students in the Regular Instruction Activity. Extension, Summer Session and non-credit students are not included. Also omitted are many other clienteles, such as hospital patients, farmers and others served by Agricultural Extension, attendees at athletic and cultural events, food service customers, etc.

Employees represents an estimate of FTE employees by geographic location, on all funds. Hospitals, the Agricultural Extension Service and the St. Paul Experiment Station are included with the Twin Cities. The Morris, Crookston, and Waseca Experiment Stations are counted with their local campuses. The University of Minnesota has no official "complement" for employees on all funds.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

TWIN CITIES CAMPUS PROJECTS

President C. Peter Magrath
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Appleby Hall Remodeling	264,000	299,000	0-5
2. Smith Hall Remodeling	1,656,000	1,656,000	0-7
3. Fraser Hall Remodeling	295,000	295,000	0-9
4. Walter Library Remodeling	1,426,000	-0-	0-11
5. Eddy Hall Remodeling	93,500	-0-	0-13
6. North Hall Remodeling	107,000	107,000	0-15
7. Green Hall Remodeling	193,000	-0-	0-17
8. Zoology Addition	448,000	-0-	0-20
9. Animal Science Working Drawings	932,000	932,000	0-22
10. Rosemount Dairy Working Drawings	90,000	-0-	0-26
11. Hubert Humphrey Institute	12,210,000	16,484,000 ^{1/} X	0-29,32
12. Business Administration Tower	5,644,000		
13. Music Building	12,672,000	12,672,000	0-35
14. Folwell Hall Remodeling	2,220,000	2,220,000	0-37
15. Short Range Transportation	1,070,000	1,070,000	0-39
16. Williams Arena Remodeling	3,103,200	-0-	0-41
17. Field House Floor	660,472	-0-	0-43
18. Institute/Technology Planning	500,000	500,000	0-45
19. Recreation Sports Working Drawing	1,830,000	-0-	0-48
	<u>45,414,172</u>	<u>36,235,000</u>	
Recommendations remaining from early Capital Budget.			
1. Agronomy & Plant Pathology Building	17,300,000	17,300,000 X	0-51
2. Kolthoff Hall Remodeling	<u>926,000</u>	<u>926,000</u> X ⁹⁰⁰	0-54
Subtotal	<u>18,226,000</u>	<u>18,226,000</u>	
Total	<u><u>63,640,172</u></u>	<u><u>54,461,000</u></u>	

^{1/} The recommended amount is to construct two inter-connected buildings on the West Bank to serve the needs of Business and HHH. Both buildings shall be designed and constructed in a manner which avoids duplication of existing facilities, and shall maximize access and sharing of facilities common to both programs. Construction of either facility may commence following completion of working drawings. The total cost shall not exceed \$16,484,000.

NOTE: Items 2, 11, 12, 13 as well as both items from Early Bonding Bill are recommended for action in the 1981 Session.

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Appleby Hall Remodeling, Working Drawings \$ 264,000

Description:

During the winter quarter of 1981 Appleby Hall will be vacated when the College of Pharmacy moves into Building F. Funds are requested to engage in planning and developing the working drawings to renovate Appleby Hall and construct an addition tentatively planned as a building link to Fraser Hall. This will make it possible to consolidate all of the functions of the General College in one location. Project scope comprises approximately 53,000 gsf of remodeling and 28,300 gsf of new construction.

Rationale for Project:

In 1978 the Legislature appropriated funds to renovate Nicholson Hall in order to upgrade the antiquated physical facilities of the General College and bring the dispersed activities of the college together in one location. In the process of planning, it was discovered that the condition of Nicholson made it impossible to accommodate the General College with the funds available. Therefore, the College was required to consider space elsewhere. Appleby Hall is a structurally sound building that has been brought up to code and is worthy of renovation. The consolidation of General College functions in an enlarged Appleby Hall will promote greater administrative and operating efficiency in the years of declining resources; more effective educational experimentation in an adequate physical plant; and improved student and faculty morale in classrooms, labs, study centers, and offices that are more comparable to those found elsewhere at the University.

Impact on Existing Capital Resources:

Space now rented in the Episcopal Center will be vacated. Space in Folwell and Elliott Halls will be vacated for reassignment. Nicholson Hall will become available as temporary space for short-term projects or for units of the University undergoing remodeling or in transition.

Alternatives Considered:

The gutting and interior reconstruction of Nicholson Hall was considered, but the cost was determined to be excessive for a building that is 90 years old. The construction of a new building was considered, but that cost was determined to be too great in this era of strained resources. The renovation of Fraser Hall was considered, but the College of Liberal Arts has plans for that building. Furthermore, the basic structural design of Fraser does not lend itself as well to the programmatic needs of the General College as does Appleby Hall with an addition.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 5,125,000
New Construction	\$ 2,554,000	
Renovation	\$ 2,571,000	
Non-Building Costs		\$ 1,475,000
Consultant Fees	\$ 363,000	
Equipment & Furnishings	\$ 528,000	
Site Work	\$ 264,000	
Other	\$ 320,000	
TOTAL PROJECT COST		\$ 6,600,000
TOTAL FOR THIS REQUEST ONLY		\$ 264,000
Cost/Gross Square Foot		
New Construction	\$ 88.20	
Remodeling	\$ 48.51	

Changes in Operating Expenses:

Maintenance	
Personnel	2.0 FTE custodial and maintenance workers
Operations	\$117,065

Governor's Recommendation: \$299,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Smith Hall Remodeling, Working Drawings

\$ 1,656,000

Description:

The rehabilitation of Smith Hall, which was built in 1913, for the Chemistry program within the University of Minnesota. The space needs of the program imply that it will be necessary to add some new construction within the central court of the existing building, significantly remodel all existing space within Smith Hall and to do some remodeling in Kolthoff Hall. (See concurrent request for Kolthoff Hall Basement Completion.) The overall proposed square footage is 239,300 gross, 138,170 net assignable square feet detailed as follows:

Classroom	12,320
Laboratory	106,715
Administrative Office	2,130
Faculty	6,270
Staff	5,775
Other	4,960
Commons	2,000
Physical Plant	2,320
Central Duplication	640

Rationale for Project:

The planned project will make it possible to update facilities for the instruction and research program of the Department of Chemistry; it will allow the department to provide effective instruction in modern chemistry under reasonably safe conditions.

Impact on Existing Capital Resources:

Construction is planned in five phases contingent on the appropriation schedule. Phase five of the program calls for the relocation of the General Biology Laboratory program which presently occupies 15,170 asf in Kolthoff Hall. The program assumes that undergraduate enrollment in chemistry will remain constant and that the growth of the research and graduate programs of the department will continue.

Alternatives Considered:

New construction has been considered as an alternative to remodeling. The estimated total project cost for a new building to serve the program needs has been estimated to be approximately \$70 million dollars.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	27,750,000
Non-Building Costs		\$	9,250,000
Consultant Fees	\$ 2,464,200		
Equipment & Furnishings	\$ 3,404,000		
Site Work	\$ 277,500		
Other	\$ 3,104,300		
TOTAL PROJECT COST		\$	37,000,000
TOTAL FOR THIS REQUEST ONLY		\$	1,656,000*
Cost/Gross Square Feet	\$	115.96	

Changes in Operating Expenses:

None

Previous Appropriations:

1955-1965 - \$200,000 requested and appropriated each biennium to maintain and upgrade basic utilities.
1971 - \$1,940,000 requested for renovation of teaching and related facilities; \$300,000 appropriated.
1976 - \$330,000 requested; \$150,000 of a \$500,000 appropriation allocated for Smith Hall.
1978 - \$324,000 requested; \$2,400,000 appropriated.

Governor's Recommendation:

\$1,656,000

*Reappropriation of 1978 appropriation.

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Fraser Hall Remodeling, Working Drawings \$ 295,000

Description:

Remodeling of Fraser Hall will bring the building up to code requirements, allow for improvement in mechanical and electrical systems, and provide for adapting space to the needs of the College of Liberal Arts. Project scope: approximately 103,000 gsf.

Rationale for Project:

Plans have been made for the assignment of Fraser Hall to the College of Liberal Arts for use by several units of this College which are now located in widely dispersed areas of the Minneapolis Campus. Several CLA departments or programs--English, American Studies, Art History, and Humanities--are tentatively included in the plan for the use of Fraser Hall. Both the proximity of Fraser Hall to Walter Library and the configuration of some of the rooms for the special visual classroom needs of Art History make the move of these programs to this building appropriate. Final decision on the location of units from the College of Liberal Arts to a remodeled Fraser Hall will await the preliminary findings of the study of East Bank buildings which was funded by the 1977 Legislature.

Impact on Existing Capital Resources:

Space vacated by English in Lind Hall will be assigned to programs in the Institute of Technology which have been overcrowded due to student enrollment increases in recent years.

Alternatives Considered:

Continue in inadequate facilities which impair the quality of program delivery.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 5,757,000
Non-Building Costs		\$ 1,621,000
Consultant Fees	\$ 479,000	
Equipment & Furnishings	\$ 589,500	
Site Work	\$ 184,000	
Other	\$ 368,500	

TOTAL PROJECT COST \$ 7,369,000

TOTAL FOR THIS REQUEST ONLY \$ 295,000

Cost/Gross Square Foot \$ 57.57

Changes in Operating Expenses:

None

Governor's Recommendation: \$295,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Walter Library Remodeling, Working Drawings \$ 1,426,000

Description:

The renovation of Walter Library will include the necessary architectural and mechanical (primarily heating, ventilating and air conditioning) changes to make this facility usable to its full potential, particularly in the areas of reader accommodation and collection storage.

Walter Library - Gross area = 267,218 sq ft
Net assignable area = reader/study area = 29,065 sq ft
collection storage = 112,870 sq ft
administrative = 16,838 sq ft

Rationale for Project:

The renovation of Walter Library is intended to solve major problems in the facility that are severely hampering its services and operations and seriously endangering its collections - some of which are unique and irreplaceable, while the rest have an estimated replacement value of almost \$70 million. It is also intended to ensure the long-term usability of Walter Library and to enable it to meet the needs and requirements of the next twenty years. Finally, it is intended to resolve problems with research and University archives which have become increasingly critical. It is based on a recent analysis by Library Systems Consultants, Inc., which concluded that: "Walter Library be rebuilt to provide library space for the materials and services required by faculty and students (including) the archival collections (which are) now widely scattered".

Impact on Existing Capital Resources:

None.

Alternatives Considered:

The following alternatives have been considered and eliminated: 1) a new facility (more costly); 2) renovation of another facility and use of Walter Library for non-library purposes (more costly and less desirable).

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 26,738,000
Non-Building Costs		\$ 8,913,000
Consultant Fees	\$ 2,139,000	
Equipment & Furnishings	\$ 3,030,000	
Site Work	\$ 1,605,000	
Other	\$ 2,139,000	
TOTAL PROJECT COST		\$ 35,651,000
TOTAL FOR THIS REQUEST ONLY		\$ 1,426,000
Cost/Gross Square Foot	\$ 100	

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Eddy Hall Remodeling - Working Drawings \$ 93,500

Description:

Funds are requested to construct exterior access approaches, install an elevator, bring the building up to code standards, and realign existing floor space. Scope of project is approximately 33,000 gsf.

Rationale for Project:

The mission of the Student Counseling Bureau is to promote student learning and personal growth by expanding the educational opportunities and experiences available to students and helping them obtain the maximum benefit from these opportunities and experiences.

The Student Counseling Bureau each year serves about 3,000 students for individual and group counseling, records 10,000 visits to its education resource centers, administers tests to 22,000 clients, and responds to 23,000 requests for information or referral. The levels of these activities are expected to remain relatively constant in the future. The Asian/Pacific American Learning Resource Center recorded 6,800 visits in 1979-80. The classroom and laboratory space of the Speech-Communication department serves between 150 and 200 students per quarter.

With increased access to higher education for disadvantaged and handicapped students, the demand for academic skills improvement and specialized disability services has increased considerably. The addition of specialized staff and services, i.e., hearing impaired and learning disabilities services, has resulted in a need for more physically accessible facilities.

Because present structural arrangements of Eddy Hall prevent access by students with mobility impairment, it is necessary to disperse the activities of the disability services program to make some counseling services available in an accessible location (Elliott Hall). This dispersal is inefficient, removes staff from secretarial and clerical support, and fails to make the facilities of the centralized admission, guidance, and placement testing, occupational information library, and reading and study skills laboratory available to physically handicapped students. Neither the offices of the Asian/Pacific American Learning Resource Center nor the classrooms and laboratories of the Speech-Communication department and the Instructional Systems Laboratory are accessible to students with mobility impairment.

Impact on Existing Capital Resources:

Some Student Development and Minority Affairs units now housed in other University areas will be consolidated, thus freeing some space.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 1,787,600
Non-Building Costs		\$ 549,100
Consultant Fees	\$ 154,200	
Equipment & Furnishings	\$ 172,900	
Site Work	\$ 93,500	
Other	\$ 128,500	
 TOTAL PROJECT COST		 \$ 2,336,700
 TOTAL FOR THIS REQUEST ONLY		 \$ 93,500
 Cost/Gross Square Foot	\$ 54.17	

Changes in Operating Expenses:

None

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: North Hall Remodeling, Working Drawings \$ 107,000

Description:

Funds are requested to remodel 44,327 gsf in North Hall to accommodate under one roof the presently scattered facilities of the Landscape Architecture Program. Remodeling will provide three studio spaces to accommodate at least thirty students each, individual work space and common student space, formal review and display areas, graduate student studios, and consolidated faculty office space. Assignable space would be as follows:

Three studio areas	1,050	
Individual work space and storage	5,850	
Common student space (work space, storage, discussion area)	4,500	
Subtotal		11,400
Review and display space	5,000	
Miscellaneous support areas (photo lab, print enlarger, shop, model storage)	2,100	
Subtotal		7,100
2 studios for 15 graduate students each	3,400	
Miscellaneous support areas for graduate students	5,000	
Subtotal		8,400
Faculty offices	1,750	
Administration	1,000	
Subtotal		<u>2,750</u>
Total Space Requirements		29,650 asf

Rationale for Project:

The Landscape Architecture Program is administered through two separate academic units on two separate campuses but functions as one administrative and teaching unit. This physical and programmatic fragmentation results in an inadequate learning environment and inadequate facilities. Consolidation of faculty and student facilities is mandatory if adequate space for

design studios, juries, faculty offices, and administrative work and storage is to be achieved. Certainly it is imperative if greater on-going communication between faculty is to be enhanced and if greater faculty-student-peer learning, problem sharing, critical evaluation, and exchange of ideas are to be facilitated. Further, it is important for purposes of visibility within the University that a "home" be created for the Landscape Architecture Program.

Impact on Existing Capital Resources:

A total of 4,183 asf in Alderman Hall, needed by the Department of Horticultural Science and Landscape Architecture, would be released. Other presently used space has been committed for other programs or will be demolished.

Alternatives Considered:

Remain in inadequate facilities which do not contribute to the quality of the program.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	2,076,250
Non-Building Costs		\$	620,200
Consultant Fees	\$	161,800	
Equipment & Furnishings	\$	215,700	
Site Work	\$	107,900	
Other	\$	134,800	
TOTAL PROJECT COST		\$	2,696,450
TOTAL FOR THIS REQUEST ONLY		\$	107,000
Cost/Gross Square Foot	\$	46.84	

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$107,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Green Hall Remodeling and Addition,
Working Drawings

\$ 193,000

Description:

Funds are requested to provide working drawings for a three level addition to the east side of Green Hall. New construction will provide 19,904 asf and a designated 13,019 asf will be remodeled (Green Hall, 11,665; Kaufert Laboratory, 1,354) as follows:

<u>Use</u>	<u>New Construction</u> (assignable sq ft)	<u>Remodeling</u>
Classrooms		
General Purpose	0	960
Special Purpose	<u>1,252</u>	<u>2,026</u>
	1,252	2,986
Library	6,288	0
Research Laboratories, Project Rooms, Service	634	1,340
Teaching and Research Staff Offices		
Faculty	260	925
Technical/Professional Staff	130	520
Graduate Assistants	<u>2,134</u>	<u>1,998</u>
	2,524	3,443
Student/Faculty Activities Service	684	0
Administrative Services	2,106	3,483
Student Services Offices	0	1,356
Forestry Extension Services	2,164	0
Remote Sensing Laboratory	3,524	0
Miscellaneous	<u>728</u>	<u>411</u>
Total ASF	19,904	13,019
Total GSF	33,170	21,700

This project would also provide an underground link between Green Hall and the Kaufert Laboratory of Forest Products and Wood Science, the two St. Paul Campus facilities of the College of Forestry.

Rationale for Project:

The College of Forestry conducts the only baccalaureate and advanced degree education programs in forestry and forest products in Minnesota. The faculty and staff have principal responsibility, through funding from the Agricultural Experiment Station and the Agricultural Extension Service, for forest resource and forest products research and extension programs. The proposed addition and remodeling would relieve shortages of space that have resulted from a rapid growth in research, graduate instruction (masters and doctoral), and extension programs over the past 20 years. The project would also remedy deficiencies in existing space that make it inadequate for current programs. Green Hall was constructed in 1938 at a time when the forestry program of the University was almost exclusively instruction.

The space resulting from this request would provide laboratory facilities enabling instruction and research in silviculture, forest ecology, and forest hydrology of a kind which cannot be conducted presently. As forest resource management and use problems have increased in complexity, greater emphasis is needed on laboratory demonstration for instruction and on laboratory research experiments. The present facility is poorly equipped for these efforts. Similarly, computer assisted instruction and research as well as sophisticated equipment in the College's Remote Sensing Laboratory require both added and improved space.

Over the past decade, forestry program space in Green Hall has been traded off to the library system to permit the growth of the Forestry Library. As a result, the Forestry Library space is fragmented and difficult to manage efficiently.

Impact on Existing Capital Resources:

The proposed Green Hall addition and remodeling will provide new space and adapt existing space to accommodate the major program growth in research and graduate instruction that has occurred. It will enable more effective and efficient operation of programs.

The College of Forestry currently employs 36 FTE faculty (14 teaching, 19 research, 3 extension); 11.9 FTE academic staff (1.3 teaching, 10.0 research, .6 extension); 29 FTE civil service staff (12.2 teaching, 14.55 research, 2.25 extension), and 28.04 FTE graduate assistants (2.45 teaching, 24.26 research, and 1.33 extension). In fall quarter 1979 the College had 355 undergraduates and 95 graduate students.

Alternatives Considered:

Space for continuous use of a specialized nature and for officing has been sought elsewhere on campus. It has not been available. Remodeling has been undertaken where space changes could be made and when funding was obtainable.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 4,071,000
New Construction	\$ 3,317,000	
Remodeling	\$ 754,000	
Non-Building Costs		\$ 1,357,000
Consultant Fees	\$ 352,800	
Equipment & Furnishings	\$ 434,200	
Site Work	\$ 298,500	
Other	\$ 271,500	
 TOTAL PROJECT COST		 \$ 5,428,000
 TOTAL FOR THIS REQUEST ONLY		 \$ 193,000
 Cost/Gross Square Foot		
New Construction	\$ 100.00	
Remodeling	\$ 34.75	

Changes in Operating Expenses:

Maintenance	
Personnel	2.7 FTE custodial and maintenance workers
Operations	\$172,456

Previous Appropriations:

1957 - \$63,000 appropriated for Green Hall rehabilitation.
1961 - \$90,000 requested for rehabilitation and remodeling; \$45,000 appropriated.
1963 - \$57,000 requested for Green Hall rehabilitation, \$213,000 requested for remodeling and equipment; \$250,000 appropriated for remodeling and rehabilitation.
1971 - \$1,662,000 was requested for Forest Products Phase III; \$1,000,000 was appropriated with \$25,000 to be used in planning the Green Hall Link-Addition.

Governor's Recommendation: \$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Zoology Addition and Remodeling, Working Drawings \$ 448,000

Description:

The project would provide adequate teaching and research facilities for the faculty in the EBB Department. The project will also include the teaching facilities and student colloquium rooms for Biology 1011, now housed in Kolthoff Hall. New construction of 43,000 gsf (27,000 asf) and remodeling of 67,000 gsf (45,000 asf) is included in this project.

Rationale for Project:

Currently the EBB Department has an annual 0100 budget for SEE of \$50,600, a faculty salary budget of \$420,000, teaching assistants \$88,000 and a civil service budget of \$67,000. It is noteworthy that the total annual sum from all sources provided directly by the University equals \$0.6 million, whereas the total sponsored grant support is over \$1.2 million annually.

1. Both the teaching and research efforts of the department are greatly disadvantaged by inadequate facilities. Maintenance of both these activities, especially research, is dependent on larger and more adequate facilities. A matter of particular concern is that the current building does not meet existing codes and is, in fact, a serious fire hazard. This is particularly reflected in the third floor lecture room (capacity 150) which is inadequately ventilated and from which there is no fire escape.

Impact on Existing Capital Resources:

The space released when the project is completed will be used to improve the public education facilities in the case of the Bell Museum and to permit expansion of the Chemistry Department in the case of the space released in Kolthoff Hall.

Alternatives Considered:

The following options are being considered:

- a) Constructing a complete earth sheltered facility in St. Paul for the entire department and the museum.
- b) Enlarging the Bell Museum to house the department.
- c) Building a unit for EBB faculty and MNH research collectors and curators in St. Paul adjacent to the Bio Sciences Center, leaving the museum exhibits and public education program in the existing Bell Museum building and using the Zoology Building for teaching.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 9,151,500
New Construction	\$ 5,245,000	
Remodeling	\$ 3,906,500	
Non-Building Costs		\$ 3,050,500
Consultant Fees	\$ 793,100	
Equipment & Furnishings	\$ 976,200	
Site Work	\$ 610,100	
Other	\$ 671,100	
 TOTAL PROJECT COST		 \$12,202,000
 TOTAL FOR THIS REQUEST ONLY		 \$ 448,000
 Cost/Gross Square Foot		
New Construction	\$ 122.00	
Remodeling	\$ 58.30	

Changes in Operating Expenses:

Maintenance	
Personnel	3.1 FTE custodial and maintenance workers
Operations	\$180,833

Previous Appropriations:

1971 - \$280,000 requested and appropriated for initial remodeling and preliminary planning of Zoology renovation and addition.

Governor's Recommendation: \$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Animal Science Phase II, Working Drawings \$ 932,000

Description:

The facility requested as a part of Phase II will provide approximately 125,939 gsf of new space and 88,656 gsf of renovated space as follows:

New Construction

Main Phase II Laboratory Building		71,139 gsf
Nutrition Laboratory	22,580	
Genetics and Breeding Laboratory	8,300	
Environmental Management Laboratory	5,900	
Teaching Laboratories & Special Classrooms	<u>6,000</u>	
	42,780 asf	
Completion of Livestock Arena		10,000 gsf
Special Classroom Space Arena	9,000 asf	
New Facilities for Farm Animals		44,800 gsf
Beef Cattle	6,400	
Dairy Cattle	20,000	
Swine	6,400	
Teaching (Adjacent to arena)	6,400	
Service and Storage	<u>12,000</u>	
	44,800 gsf	

Renovated Space

Renovated facilities for classroom, office and laboratories in Haecker Hall		38,552 gsf
Laboratories	6,000	
Conference and Classrooms	4,600	
Offices, Services and Storage	<u>13,400</u>	
	24,000 asf	
Renovated facilities for farm animals		50,104 gsf
Beef Barn Bldg. 302	23,000	
Dairy Barns, Bldgs. 326, 328, 344	19,000	
Swine Barns 309-A and 309-C	<u>7,504</u>	
	50,104 gsf	

When completed this facility will accommodate the following capacities:

Students	
Graduate	60
Undergraduate	560
Faculty	30
Staff	38

Rationale for Project:

The Department of Animal Science of the University of Minnesota is the only department in Minnesota designated to grant the B.S., M.S. and Ph.D. degrees in Animal Science. In addition to its teaching responsibilities in technical animal agriculture it has responsibility for conducting research on practical and fundamental problems of animal production and for providing sound and current scientific information to the animal industry through extension programs.

The Department of Animal Science has 39.0 FTE faculty of which 12 are in teaching, 11 in extension, 15 in research and 1 in administration; the number of faculty FTE's has remained essentially constant since 1970. The average number of majors in animal science has increased from 140 in 1970-71 and 71-72 to 450 in 1977-78 and 78-79 and is currently 400 or more. The number of credit hours taught per year has increased from an average of 5,300 in 1970-71 and 71-72 to 9,044 in 1977-78 and 78-79 and is currently around 9,000. The number of graduate students has increased from approximately 60 to 95 over the same period.

The increased teaching load, the increase in the number of students from urban homes and the need for both practical and scientifically rigorous courses in technical animal science have created an urgent need for more adequate classroom and laboratory teaching facilities; essentially all campus facilities for animals both teaching and research were built in the teens and are grossly inadequate. Further, an effective research program for modern animal agriculture requires sophisticated facilities, and this program can no longer be adequately served with the obsolete laboratory, teaching and animal facilities currently in use.

Why the Phase II Animal Science building program is needed.

1. Will provide urgently needed additional laboratory space for research and graduate student teaching in ruminant nutrition, non-ruminant nutrition, genetics and breeding and animal management.
2. Will replace existing laboratories that are inadequate and obsolete.
3. Will provide urgently needed animal facilities, laboratories and special classrooms for undergraduate teaching.
4. Will provide new animal facilities on the St. Paul Campus for keeping dairy cattle, swine, and other farm animals used in teaching and intensive research. Most of the current facilities are not adequate for or even relevant to modern animal production.
5. Will renovate outdated but structurally sound animal facilities thus resulting in more effective and efficient operation and more relevant research and teaching. Renovated buildings will provide space for beef cattle, dairy cattle, swine and sheep to be used in teaching and intensive research.
6. Will complete a heavily used livestock arena that is currently too small and will provide adjacent animal holding facilities for keeping animals to be used in the arena for teaching and research.

7. Will bring the faculty of the Department of Animal Science together in four contiguous buildings connected by bridges and will thus correct a highly undesirable situation of having faculty housed in four widely separated buildings. Will enable the faculty to function more as a team.
8. Will enable the department to more easily comply with OSHA regulations and Regents regulations concerning animal care. Some of our currently used buildings do not meet these regulations.

Impact on Existing Capital Resources:

With the completion of the Animal Science Phase II Building request all of Peters Hall (building 372) except the auditorium will be released for other uses. This is a total of 21,092 assignable square feet. All space in the livestock pavilion (building 321) assigned to Animal Science, a total of 15,642 assignable square feet and a building total of 36,734 assignable square feet has been released for other uses, and is currently being made a part of the vocational education building project. Functions formerly carried out in the old livestock pavilion have been moved to other temporary quarters on the St. Paul Campus. The bull barn was demolished to make room for Vet Medicine Phase II and facilities have been constructed in the dairy barn to house bulls.

Alternatives Considered:

The faculty of the Department of Animal Science considered the alternative of remodeling and increasing the size of Peters Hall as a substitute for the laboratory building planned adjacent to Haecker Hall. The main reasons for abandoning this plan were that most of the faculty of the Department of Animal Science are located in Animal Science/Vet Medicine Phase I Building, the Meat Science Laboratory and Haecker Hall and by remodeling and expanding Peters Hall, the department would still be scattered in four distantly separated buildings. In addition, little or no expense would be saved by enlarging and remodeling Peters Hall. By locating the Animal Science Phase II laboratory building adjacent to Haecker Hall, the Meat Science and Animal Science/Veterinary Medicine Phase I buildings the faculty of the department would be in close proximity and facilities and major items of research equipment and research and teaching facilities would be more readily available to all members of the department.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 17,770,500
Non-Building Costs		\$ 5,539,500
Consultant Fees	\$ 1,282,000	
Equipment & Furnishings	\$ 1,864,800	
Site Work	\$ 1,342,700	
Other	\$ 1,050,000	
TOTAL PROJECT COST		\$ 23,310,00
TOTAL FOR THIS REQUEST ONLY		\$ 932,000

Changes in Operating Expenses:

Maintenance

Personnel	9.0 FTE custodial and maintenance workers
Operations	\$529,772

Academic

Personnel	12 laboratory technicians, scientists, farm animal technicians, secretaries to be funded from the General Agricultural Research Special or other research sources.
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Operations	\$60,480
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Previous Appropriations:

1971 - \$10,366,500 requested for completion of Phase I, \$7,575,000 requested for Phase II Animal Science Facility; \$10,000,000 appropriated for completion of Phase I.

Governor's Recommendation:

\$932,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Rosemount Dairy and Nutrition Research
Building, Working Drawings

\$ 90,000

Description:

Funds are requested to develop working drawings for a 24,300 gsf dairy facility for 240 milking cows. The facility will include a free stall area, a free stall area with electronic equipment to permit individual feeding, and a stanchion area. The request also includes a milking parlor, milk house, isolation area, office, and four silos. Parts of the current loose housing system are structurally sound and would be renovated and used along with the new construction. The renovated and new dairy research facilities will then provide for comparisons of labor efficiencies, feed efficiencies, manure handling, reproductive efficiency and herd health among groups handled in loose housing and the free stall barns. This is the first major phase of the building program for the Rosemount dairy facility. The second phase will include the addition of a calf barn, maternity area, young stock area, feed center, and additional feed storage units.

Rationale for Project:

The purpose of this request is to obtain a modern dairy facility for conducting research on breeding and management practices with dairy cattle kept in groups and to provide facilities for individually feeding cows kept in groups so the research on the evaluation and comparison of various forages and dairy rations can be conducted. As dairy herds become larger, economy dictates that cattle be kept and managed in groups and milked in parlors rather than being handled and fed individually and milked in stanchion barns. The present loose housing facility at Rosemount provides for group handling but does not provide for comparisons of different systems of group handling including the more modern free stall system. Neither does the current system provide for the individual feeding of animals kept in groups. The current facility at Rosemount was erected in the early 1950's from supplies available at the Rosemount Station and it includes only one loose housing system for keeping dairy cattle. While the facility is operational, it is relatively obsolete and the nature of the facility seriously limits the kind of research that can be done at the facility.

To serve the large dairy industry of the state of Minnesota the Experiment Station is badly in need of a modern research facility located at the Rosemount Experiment Station. Such a facility would help define the management, nutritional, labor, physical and biological problems involved in keeping cattle in groups in loose housing and free stall systems and would further help provide solutions to those problems.

A research facility must be constructed in a way that one can either group animals or individually feed animals. In a research facility there must be equipment available for easily restraining animals in order to obtain data on individual animals. Such data would be derived from samples of blood, urine, feces and milk and from body temperatures, records on estrus, time required to milk, frequency of sickness, cost of sickness, amount of time spent eating, amount of time spent ruminating, and many other such records obtained on individual animals. An individual dairy farmer could never afford to collect such data, but such data are important in evaluating management systems, as well as different forages, different feeds and genetic differences among groups. It is essentially impossible to collect the above assortment of data in the current Rosemount facility for dairy animals. The state of Minnesota has a large dairy industry, the Rosemount herd is one of the outstanding dairy herds in the state and the facility should be brought up to a standard that can effectively serve the research needs of the Minnesota dairy industry.

Impact on Existing Capital Resources:

The construction of a partly new dairy research facility and the renovation of the existing dairy research facility at Rosemount along with the slight increase in the size of the research herd would require that additional feed be produced on the station to accommodate the larger herd. The Rosemount feed preparation center was planned to provide the additional concentrate feed required for the increased herd size at Rosemount.

The completion of the Rosemount dairy research facility would likewise decrease some of the pressures that now are placed on the St. Paul dairy teaching and research facility relative to feeding experiments with milking cows and young calves. In general, the Rosemount dairy research facility would complement existing facilities and help to more effectively serve an urgent research and teaching need in animal science.

Personnel in various departments in the College of Veterinary Medicine and in the Departments of Agricultural Engineering and Agronomy and Plant Genetics in the College of Agriculture use the dairy research facilities at Rosemount and on the St. Paul campus and the completion of the Rosemount dairy research facility would help to more effectively serve the needs of those departments.

Alternatives Considered:

The relationships of the research to be conducted at the Rosemount Experiment Station with that conducted on the St. Paul campus and at the branch experiment stations has been carefully considered. The general conclusion is that there is an urgent need for a modern dairy research facility located in close proximity to the St. Paul campus and that because of the limited number of animals this need cannot be fully provided by the research and teaching herd that will be kept on the St. Paul campus. It is not practical to expect to keep a large enough herd on the St. Paul campus to satisfy all of the research needs of the department as well as the teaching needs.

It is essential that the dairy research facility be constructed to provide for the intensive type research that is to be done with dairy cattle and that it be close enough to the campus for faculty, laboratory technicians and graduate students to go to and return from the research facility on the same day three or four days per week. The renovation of the current dairy research facility plus the addition of new construction at the same site appears to be the most appropriate solution to provide an urgently needed research facility for dairy cattle near the St. Paul campus.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 1,730,750
Non-Building Costs		\$ 517,000
Consultant Fees	\$ 146,000	
Equipment & Furnishings	\$ 101,000	
Site Work	\$ 157,500	
Other	\$ 112,500	
TOTAL PROJECT COST		\$ 2,247,750
TOTAL FOR THIS REQUEST ONLY		\$ 90,000
Cost/Gross Square Foot	\$ 69.40	

Changes in Operating Expenses:

Maintenance	
Personnel	0.8 FTE custodial and maintenance workers
Operations	\$61,060

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
Twin Cities Campus

Request: Hubert H. Humphrey Institute, Construction \$12,210,000

Description:

Construct a new building of 47,616 net assignable square feet or 93,185 gross square feet to house the following functions:

1. Forum -- a place for public officials, citizens, representatives from business and labor and faculty from throughout the University to address the public issues of the day by means of guest speakers, debates, conferences, HHH visitor center, exhibits and audio visual presentations (about 14,000 gsf).
2. Educational program -- adding a new focus on mid-career training for leadership, and expanding existing professional programs in policy analysis, planning and management (about 16,000 gsf).
3. Policy research centers -- pooling the talents of the Institute, the University and outstanding scholars, government leaders, and leaders in business and labor from throughout the world on the tough issues facing decision makers today and in the near future (about 15,000 gsf).
4. Community service -- sharing of resources and expertise of the University and the larger community; includes CURA (about 19,000 gsf).
5. Support services -- administration, library, spaces used by all the above functions, such as, hearing room and simulation room (about 28,000 gsf).

Rationale for Project:

The Humphrey Institute is in a period of substantial expansion owing to the Humphrey Endowment. The endowment now pledged and coming in, when fully available, will generate annual income of twice the current 0100 budget. Adding outside research funding no greater than historical ratios of Institute funding, the Institute annual budget will be a minimum of five times the current 0100 budget. These are conservative figures. A building is needed to accommodate this larger program.

The building will also allow putting together related functions scattered in different locations on and off campus. The Humphrey Institute now has personnel on the 8th, 9th and 12th floors of the Social Sciences building on West Bank and has a policy research center in space at 314 Clifton in Minneapolis. A search is underway for additional space this fall in other buildings for new people joining the Institute this coming year. Each year until the building is available this space need will rise. The main

library of the Institute is located in an adjacent building, Blegen Hall, while a major segment of the planning collection is in the Architecture library on the East Bank. CURA will join the Institute in the new building to increase the complementary activity now occurring between the two units. CURA now operates from two buildings on campus--Walter Library on the East Bank and Anderson Hall on the West Bank--and three buildings off campus--2100-2102 Riverside, 2001 Riverside, and 2501 Cedar. Current space is scattered, and will become worse in the next few years as there is no further space available in the Social Sciences building.

Most important, however, is the need to house a new integrative way to teach, do research and provide community service. The program requires flexible research space in which visiting fellows, faculty from across the University, and graduate students can work as teams on complex policy issues. The current research space for Humphrey Institute people is only that available in individual offices. CURA has space for research, but it is not as flexible as it should be and is scattered and remote from the teaching programs and administration. In fact, CURA's space needs can be reduced by 1/6 with the more flexible space provided in the new building. The link of research and teaching on crucial policy issues is absolutely necessary. The classroom and the research center are two different ways of learning what leaders and public actors need to know. It is not a case of becoming more efficient through proximity. Rather the interchange and interaction cannot now occur because space is scattered, inadequate in quantity, and inadequate in design for the activities and programs now underway.

In summary, the need is for space in one place that can accommodate an expanded program of integrated, multi-disciplinary teaching and policy research with community service. The program expansion will come from endowment and research funds.

Impact on Existing Capital Resources:

With the new building, the Humphrey Institute would release:

4292 asf in Social Sciences building (includes 200 sf in Quigley)
1985 asf in Blegen
559 asf now rented at 314 Clifton
6836 asf

CURA would release its present quarters of:

3164 asf in Walter
1207 asf at 2100-2102 Riverside
1667 asf at 2001 Riverside
2555 asf at 2501 Cedar
164 asf in Anderson (this is for convenience to data processing equipment
and may be retained)
8757 asf

This is a total of about 15,700 asf. However, by 1984 it is estimated that the Humphrey Institute will occupy an additional 10,000 square feet of

space. Therefore, the amount to be released upon completion of the new building is more likely to be 25,000 asf.

Alternatives Considered:

Growth of program will require a new facility.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 9,157,500
Non-Building Costs		\$ 3,052,500
Consultant Fees	\$ 671,550	
Equipment & Furnishings	\$ 976,800	
Site Work	\$ 854,700	
Other	\$ 549,450	
TOTAL PROJECT COST		\$12,210,000
TOTAL FOR THIS REQUEST ONLY		\$12,210,000
Cost/Gross Square Foot	\$ 99.30	

Changes in Operating Expenses:

Maintenance	
Personnel	7.2 FTE custodial and maintenance workers
Operations	\$414,547

Governor's Recommendation:

The recommended amount is to "Construct two inter-connected buildings on the West bank to serve the needs of Business and HHH. Both buildings shall be designed and constructed in a manner which avoids duplication of existing facilities, and shall maximize access and sharing of facilities common to both programs. Construction of either facility may commence following completion of working drawings. The total cost shall not exceed \$16,484,000."

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Business Administration Tower Addition, \$ 5,644,000
Construction

Description:

The Business Administration Addition is a 4-story building linked at 4 above-grade levels and the sub-grade level to the existing Business Administration Building. The new building contains administrative and faculty offices of the College of Business Administration, an expanded Industrial Relations Reference Room, space for informal and small group discussions and meetings, a facility for conferences and seminars sponsored by the College, and a University-operated food service to serve the conference facility and the University community. New construction: 44,000 gsf.

To permit linkage to the existing building and effective use of space, the project includes partial remodeling of the first four floors of the existing building. Remodeling: 18,580 gsf.

Rationale for Project:

The main related activity is CBA instruction. Other affected activities are those financed by Legislative specials for Industrial Relations education and the Bureau of Business Research, activities of the Executive Development Center, and contract research of the Management Information Systems Research Center, the Industrial Relations Center and the Bureau of Business Research.

The office space is urgently needed for new faculty (14 in FY 1981, 15 more to come in 1982, more in 1983). The new faculty are needed to relieve current understaffing and to expand the evening MBA program to meet market needs. The Industrial Relations Reference Room expansion will enable us to keep an up-to-date reference service that is actively used by the community in the area of collective bargaining, job safety, and other aspects of the labor market. The conference facility, and discussion areas will both allow an expansion of our present efforts for outreach, and increase the interaction among students, faculty, and business community regarding business problems.

At present our teaching assistants are officed off campus, so that our students have to leave the campus for help with their classes--and go to a crowded and noisy, inadequate building for that help. Our faculty are crowded together, and by 1981 will be scattered in other buildings; recruiting of top candidates suffers as a result. Our conferences must now all be held off campus, where our faculty and students receive no benefit from interaction with the business participants. Students have no opportunity to meet informally with each other and with faculty to learn. The

new addition will improve performance by remedying those deficiencies.

In August 1979, our staff of 204.9 full-time equivalents used office space of 27,588 net assignable square feet: 134.6 asf/staff member.

Impact on Existing Capital Resources:

We expect to be able to release rented space in the People's Center, which houses teaching assistants.

No other impact expected.

CBA Demand and Employee Projections to 1990:

Year	<u>Students (FYE)*</u>			<u>Employees (FYE)</u>		
	Undergraduate	Graduate	Total	Faculty	Staff	Total
FY 1981	3500	600	4100	140	65	205
" 1982	3500	700	4200	155	69	224
" 1983	3500	780	4280	160	72	232
" 1984	3500	830	4330	160	72	232
" 1985	3500	850	4350	160	72	232
" 1986	3500	850	4350	160	72	232
" 1987	3500	850	4350	160	72	232
" 1988	3500	850	4350	160	72	232
" 1989	3500	850	4350	160	72	232
" 1990	3500	850	4350	160	72	232

* One FYE student = 36 SCH

Alternatives Considered:

Existing buildings on the Minneapolis Campus that were to be vacated were considered, especially Fraser Hall; but remodeling expense was prohibitive. Moving part of our faculty and staff to another location on campus was not feasible because of lack of suitable vacant space. Moving part of our staff off-campus into rented space is not feasible because not enough functions could be separated from the students for that to solve our space needs.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 4,357,000
New Construction	\$ 3,751,000	
Remodeling	\$ 606,000	
Non-Building Costs		\$ 1,447,000
Consultant Fees	\$ 262,000	
Equipment & Furnishings	\$ 465,000	
Site Work	\$ 400,000	
Other	\$ 320,000	
 TOTAL PROJECT COST		 \$ 5,804,000
 TOTAL FOR THIS REQUEST ONLY		 \$ 5,644,000
 Cost/Gross Square Foot		
New Construction	\$ 85.26	
Remodeling	\$ 32.63	

Changes in Operating Expenses:

Maintenance

Personnel 2.4 FTE custodial and maintenance workers
Operations \$148,292

Academic

New faculty and staff are financed through internal reallocation of funds within the University, through tuition receipts from the evening MBA and Executive Development Center programs, and from gifts. While our operating expenses will be increased and the building is needed for new functions to be performed, it will not be through new legislative funds.

The CBA budget overall is projected to increase from \$5.7 million in FY 1981 to \$8.7 million in FY 1984, with the increase divided equally between the effect of inflation and program increases.

Previous Appropriations:

1979 - \$160,000 appropriated for planning.

Governor's Recommendation:

The recommended amount is to "Construct two inter-connected buildings on the West bank to serve the needs of Business and HHH. Both buildings shall be designed and constructed in a manner which avoids duplication of existing facilities, and shall maximize access and sharing of facilities common to both programs. Construction of either facility may commence following completion of working drawings. The total cost shall not exceed \$16,484,000."

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Music Building, Construction

\$ 12,672,000

Description:

Three level building of 93,185 gsf in two basic elements: an instructional wing of classrooms, offices, teaching studios and practice rooms and a wing consisting of band, orchestra and choral halls, a recital hall, ensemble rooms and instrument storage. Project includes 47,616 asf.

Rationale for Project:

The instructional programs of the Departments of Music and Music Education are presently conducted in eleven buildings on and around the East Bank Campus, including three churches and rented space in Dinkytown. None of these facilities has adequate acoustical or physical characteristics for music instruction.

The nature of the discipline (particularly its performance orientation and its practice requirements) placed demands upon the facilities which extend around the clock. In addition to the natural extension of day school activities into the late evening and weekend hours, the Departments maintain a strong commitment to Continuing Education and Extension, resulting in the fullest possible use of the facilities.

Present facilities lack adequate acoustical properties, climate control (especially important for maintaining proper operating conditions of musical instruments and electronic equipment) and effective security. Further, the fragmented and dispersed nature of the Music Department and programs in the present facilities contributes to inefficiency and erosion of department morale.

Impact on Existing Capital Resources:

To be determined.

Alternatives Considered:

Continue in inadequate facilities which do not effectively contribute to the quality of the program.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 9,811,500
Non-Building Costs		\$ 3,270,500
Consultant Fees	\$ 719,500	
Equipment & Furnishings	\$1,046,500	
Site Work	\$ 916,000	
Other	\$ 588,500	
TOTAL PROJECT COST		\$ 13,082,000
TOTAL FOR THIS REQUEST ONLY		\$ 12,672,000
Cost/Gross Square Foot	\$ 105.29	

Changes in Operating Expenses:

Maintenance	
Personnel	7.6 FTE custodial and maintenance workers
Operations	\$439,701

Previous Appropriations:

1973 - \$100,000 requested and appropriated for planning funds for a Music and Music Education facility.

1978 - \$4,639,000 requested for renovation of Fraser Hall for Music and Phase I remodeling of Folwell Hall; \$1,000,000 appropriated for Folwell, \$410,000 for working drawings for a new Music Building.

Governor's Recommendation: \$12,672,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Folwell Hall Remodeling, Construction

\$ 2,220,000

Description:

This request is for funds to complete a two-phase program to remodel Folwell Hall. Requested funds will permit the University to comply with existing building codes, meet requirements of the physically handicapped, economize on the consumption of energy, and reconstruct parts of Folwell Hall to make more efficient use of available space. Construction of interior space will also be part of this project. Total project scope is approximately 106,000 gsf.

Rationale for Project:

The language departments in the College of Liberal Arts are housed in three separate locations, with the majority being located in Folwell Hall. In keeping with the general plan to consolidate programs in one building or area, Folwell Hall and Klæber Court will become the University's language buildings. A remodeling project that will upgrade the building as one complete facility is necessary in order to house the languages properly and make maximum use of the building, but because Folwell Hall is presently occupied by other departments as well as the languages, only partial remodeling is possible at this time.

Impact on Existing Capital Resources:

Faculty and staff of General College now housed in Folwell Hall will be relocated to Appleby Hall when that remodeling project is completed.

Alternatives Considered:

Renovation of existing building is considered most feasible alternative.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 2,480,000
Non-Building Costs		\$ 740,000
Consultant Fees	\$ 209,000	
Equipment & Furnishings	\$ 257,500	
Site Work	\$ 96,500	
Other	\$ 177,000	
 TOTAL PROJECT COST		 \$ 3,220,000
 TOTAL FOR THIS REQUEST ONLY		 \$ 2,220,000
 Cost/Gross Square Foot	\$ 23.40	

Changes in Operating Expenses:

None.

Previous Appropriations:

1978 - \$4,639,000 requested for renovation of Fraser Hall and Phase I remodeling of Folwell Hall; \$1,000,000 appropriated for Phase I remodeling of Folwell Hall.

Governor's Recommendation: \$2,220,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: University Area Short Range Transportation Program, Phase I \$ 1,070,000

Description:

Funds requested are to provide a transit corridor connecting the Minneapolis and St. Paul portions of the Twin Cities Campus. The proposed route will begin at a West Bank remote parking lot just west of 135W, cross the Washington Avenue bridge, pass through the East Bank Campus to Oak and 4th Street, S.E., then proceed along an abandoned railroad right-of-way to Kasota Avenue in St. Paul. From there it will proceed northward along Transfer Road to Como Avenue, then through State Fairgrounds right-of-way to the St. Paul Campus. Four remote parking lots and associated roadway improvements are an integral part of this program as well.

The majority of funds requested in Phase I will be used to provide the local share for federal funding under the I-335 interstate substitution program. In addition, funds are requested for two roadway improvements which are integral to the operation of the bus corridor in the East Bank area. Phase II of this request will involve the development of other roadway improvements which will further complement the transit operations.

Rationale for Project:

The Twin Cities Campus and nearby areas in Minneapolis and St. Paul have been experiencing increasing transportation problems including parking deficiencies, excessive travel distance and travel time for inter-campus transit service, traffic congestion, negative impacts of University traffic on neighborhood streets, and vehicle/pedestrian/bicycle conflicts. Several previous studies have been conducted to analyze these problems and develop appropriate solutions. These studies include "St. Paul Campus Long-Range Development Plan" (1972), "University Area Transit Study" (1973), and "Minneapolis Campus Long-Range Development Plan" (1976).

Representatives of the University of Minnesota, Cities of Minneapolis and St. Paul, Minnesota Department of Transportation, Metropolitan Transit Commission, and Metropolitan Council have met frequently to discuss an approach for implementing transportation improvements in the Minneapolis Campus Plan, as well as related improvements proposed in the St. Paul Campus Plan and other projects. These meetings resulted in a study design for the University Area Short Range Transportation Program and a decision to proceed jointly on this project.

Benefits resulting from proposed improvements are substantially reduced travel time between Minneapolis and St. Paul campuses; the reduction of numbers of buses needed to provide transit services with a concomitant

reduction in costs and in traffic impact on nearby residential neighborhoods; provision of 5,100 additional parking spaces to alleviate existing deficiencies, reduce on-street parking in neighborhoods, and relieve automobile congestion in central campus areas; provision of safe and direct connection between campuses for bicyclists, thereby reducing vehicle/bicycle/pedestrian conflicts.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

Several alternatives were considered over the past several years. The alternatives ranged from do-nothing to an automated fixed guideway system. The busway concept was adjudged most practical and feasible.

Estimated Costs:

Land Acquisition	\$ 288,000
Construction	\$ 672,000
Non-Building Costs	\$ 110,000
TOTAL PROJECT COST (University share only)	\$ 1,070,000
TOTAL FOR THIS REQUEST ONLY	\$ 1,070,000

Changes in Operating Expenses:

It is estimated that facility will reduce the annual intercampus transit operating costs by approximately 10%.

Governor's Recommendation: \$1,070,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Williams Arena Remodeling, Construction

\$ 3,103,200

Description:

Modifications of life safety deficiencies at Williams Arena to allow its continued use as a sports arena. Modifications include: widen aisles, improve exit routes, revise railings, upgrade building exiting, installation of fire sprinkler system, installation of emergency generator system, rehabilitation of existing power distribution system, installation of fire alarm system, replacement of wood ceiling and wood roof construction, alterations and replacement of doors and gates, fire protection of steel columns, removal of wood partitions and other combustibles, and assessment and possible repair of underground steel arch ties.

Rationale for Project:

If Williams Arena cannot meet safety requirements, it cannot continue to be used for spectator sports events.

Impact on Existing Capital Resources:

If the project is not funded, the athletic departments will not be able to use the facilities for spectator events and will thus lose revenues needed to maintain the athletic program. 1979-80 attendance for basketball: 270,734; hockey: 172,567 = total of 443,301.

Alternatives Considered:

If Williams Arena is closed because it cannot meet safety requirements, the University will have to move spectator sports activities to off-campus sites.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 2,482,600
Non-Building Costs		\$ 620,600
Consultant Fees	\$ 170,700	
Equipment & Furnishings	\$ 186,200	
Site Work	\$ 124,100	
Other	\$ 139,600	
TOTAL PROJECT COST		\$ 3,103,200
TOTAL FOR THIS PROJECT ONLY		\$ 3,103,200

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Field House Floor Installation \$ 660,472

Description:

Renovation of the Field House floor would include resurfacing the entire floor area with synthetic flooring.

Rationale for Project:

The Field House is used by Recreational Sports, the School of Physical Education, Men's Intercollegiate Athletics and Women's Intercollegiate Athletics. Participation in sports and physical activity has increased significantly. The Field House presently has 60,000 square feet of dirt flooring and 20,000 square feet of synthetic flooring. The dirt area must be maintained on a daily basis during the indoor season. The maintenance is expensive. The existing synthetic flooring, installed in 1963, is essentially worn out. By installing a complete floor of synthetic material, health and safety hazards can be minimized, maintenance costs greatly reduced, and hours of use and activities accommodated can be maximized. Installation of the synthetic flooring will solve the immediate problem posed by the conditions described. The need for new equipment and further renovation will be considered at a later date.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Use it as it currently exists; there are no other locations available for teams and classes during inclement weather.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	581,200
Non-Building Costs		\$	79,272
Consultant Fees	\$ 36,300		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 13,200		
Other	\$ 29,772		
TOTAL PROJECT COST		\$	660,472
TOTAL FOR THIS REQUEST ONLY		\$	660,472

Changes in Operating Expenses:

Annual maintenance cost will be reduced by about 50%.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Institute of Technology Planning \$ 500,000

Description:

This project entails physical facility programming and master planning of the eleven departments and several interdisciplinary centers that are comprised within the Institute of Technology. The study will continue the efforts begun by the I.T. Building Committee and will coordinate all appropriate units of the University in securing a building plan commensurate with the I.T. academic mission. Specifically the study will:

- Document the programmatic needs based on today's academic research and service programs and ten year future projections.
- Create relationship diagrams describing the desired working organizational structure of departments, special centers, the Institute as a whole, and related units within the University and community.
- Survey the existing structures in the Science and Technology precinct for programmatic appropriateness, structural and mechanical adequacy, handicap access, code enforcement, and energy efficiency.
- Assess and record the impacts upon larger University systems; utilities, transportation, and energy.
- Create a phasing plan, capital request schedule, and a planning update and review process.

Rationale for Project:

The Institute of Technology has laid out its Mission Statement, Strengths and Weaknesses, Planning Assumptions, and Goals and Objectives in the Second Draft, Long Range Planning Document for the Decade of the 1980's. (11 Jan 1980)

I.T. has been overcrowded for several years and yet recently student loads have been expanded dramatically. A preliminary space program created by the I.T. Building Committee recognizes that many departments are operating at 70% of today's space needs and 50% of tomorrow's needs. The first iteration of a total needs assessment suggests the creation of 1,000,000 square feet of new space and the remodeling of 400,000 square feet of existing facilities. (Report from the I.T. Building Committee, June 1980). Programs underway to improve this situation, such as the new CME building and Smith Hall remodeling are excellent for their departments but inadequate in easing other department's problems.

An overall I.T. plan is necessary to resolve the following issues:

1. NEED FOR REPLACEMENT FACILITIES

Some of the older structures currently utilized by I.T. are totally inappropriate to today's curriculum, are unworthy of being remodeled for science and technological programs and should be replaced by modern structures.

2. NEED FOR FACILITY IMPROVEMENTS

A significant investment already exists in many of our older structures, but these structures need to have updated mechanical and electrical systems, programmatic space changes, more energy efficient building envelopes, improved transport systems, and code and handicap access improvements.

3. ACCOMMODATE EXISTING PROGRAM EXPANSION AND NEW PROGRAMS

Many programs have expanded beyond available facilities and are either not adequately accommodated or are dispersed in remote and inappropriate structures. New programs, including interdisciplinary centers, have been added in the past decade which have never been given adequate cohesive space commensurate with their academic mission.

4. CENTRALIZATION

Many programs need to centralize currently dispersed activities, whether those activities be academic, research, or public service oriented. Dispersed facilities mean loss of productive time and duplication of resources.

5. ACCOMMODATE CHANGED TEACHING AND RESEARCH METHODS

Reduced operational resources have created a need for larger class sizes such that demand for large lecture halls, especially with demonstration capability, exceeds the supply. Individual computer terminals are already common to Computer Science faculty and are likely to be commonplace for most faculty in science and technology programs. Existing space was not designed to accommodate such units, physically or mechanically. Very little study space exists in departments or at an all I.T. level. Library seating space has often become inaccessible to library users because of this.

Space available for I.T. growth, as identified in the Minneapolis Campus Long Range Development Plan 1976 is insufficient and unappropriately located to meet current needs. Without a comprehensive plan, growth will be piecemeal solving only the problems of individual units, and with a probability for high land and utility cost to the University.

Impact on Existing Capital Resources:

To be determined.

Alternatives Considered:

Continued growth on an incremental, department by department basis.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY \$ 500,000

Changes in Operating Expenses:

None.

Governor's Recommendation: \$500,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Recreational Sports Facilities Planning

\$ 1,830,000

Description:

1. The need for Recreational Sports facilities has been identified in ten separate reports since 1960. Perhaps the most complete of these reports, in terms of clearly identifying and justifying Recreational Sports facilities needs, were the October 1977 Recreational Sports Facilities Study and the more recent, November 1979 Ad Hoc Committee Report on Athletic Facilities.

The 1977 report highlighted the unsatisfactory condition of Recreational Sports facilities on the Twin Cities Campus. The study concluded that fully 80% of the existing facilities were sub-standard. The report further substantiated that participation levels in additional participation were also very high. In particular, increased women's participation was predicted. The report concluded with a recommendation that two Recreational Sports Centers be constructed: one on the St. Paul Campus and one on the Minneapolis Campus to satisfy the needs of both Recreational Sports and Physical Education.

The 1979 report included a complete review of all previous reports and reached the conclusion that current athletic facilities are inadequate to meet demands placed on them. It further supported the recommendation of the 1977 Recreational Sports Facilities Study for construction of facilities to meet the needs of Recreational Sports and Physical Education.

2. One recreational sports facility, one gymnasium addition, ten (10) tennis courts, and a boathouse are requested. The recreational sports facility and the boathouse will be located on the Minneapolis Campus. The gymnasium addition and the tennis courts will be located on the St. Paul Campus.
3. The new assignable square footage for the building addition on the St. Paul Campus is 45,300 square feet, for the recreational sports facility on the Minneapolis Campus 210,950 square feet, and for the boathouse facility 12,600 square feet. The total assignable building square footage is 268,850 square feet. The outdoor tennis courts at St. Paul will cover approximately 1.3 acres.

	<u>New Sports Facilities</u>	<u>St. Paul</u>	<u>Minneapolis</u>
a)	Gymnasiums (plus jogging track for Minneapolis)	35,750	57,500
b)	Exhibition and Practice Court (includes auxiliary support rooms)	--	41,750

<u>New Sports Facilities</u>	<u>St. Paul</u>	<u>Minneapolis</u>
c) Swimming Pools (includes Natatorium for Minneapolis)	3,150	31,250
d) Racketball Courts (plus Activity and Locker Rooms in Minneapolis)	6,400	55,750
e) Office and Commons Area	--	7,200
f) Physical Education Laboratories	--	<u>17,500</u>
Total	43,300 sq ft	210,950 sq ft
Preliminary Estimate Gross Square Footage	(63,000)	(310,200)

Remodeling of St. Paul Gymnasium

- a) Cover existing pool and develop area as exercise room (2760 sq ft)
- b) Convert racquetball courts into weight rooms (2040 sq ft)
- c) Upgrade locker and shower rooms (2420 sq ft)
- d) Replace or cover gymnasium floor (8245 sq ft)

Total: 15,465 assignable square feet in existing building

Boathouse (new and separate facility)

a) University Crew Training and Practice Room		3,200
b) Locker Rooms, Rest Rooms, and Commons Area		2,000
c) Storage and Repair (for boats and shells)		3,600
d) Office		200
e) Sailing Club Multi-Purpose Room		<u>3,600</u>
Total		12,600 sq ft
Preliminary Estimated Gross Square Footage		(16,800)

Ten (10) Tennis Courts on St. Paul Campus

- a) To be constructed on land owned by the University of Minnesota
- b) Site area: approximately 1.3 acres

Rationale for Project:

1. This new facility will provide space to operate indoor programs offered by the Recreational Sports Office, which is a unit of the Office for Student Affairs, and the School of Physical Education and Recreation, a Division of the College of Education.
2. The project will provide needed space to conduct Recreational Sports programs which yearly schedule 4,000 teams in thirty sports and involve approximately 35,000 students, staff, and faculty on the Twin Cities Campus.

Alternatives Considered:

1. Possible use of available space off-campus, such as schools in communities where they are or may become surplus.
2. The renovation of certain facilities on campus, such as Williams Arena or the Fieldhouse.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$34,327,000
New Construction	\$33,689,000	
Remodeling	\$ 638,000	
Non-Building Costs		\$11,442,000
Consultant Fees	\$ 2,577,000	
Equipment & Furnishings	\$ 3,662,000	
Site Work	\$ 3,204,000	
Other	\$ 2,059,000	
TOTAL PROJECT COST		\$45,769,000
TOTAL FOR THIS REQUEST ONLY		\$ 1,830,000
Cost/Gross Square Foot		
New Construction	\$ 86.38	
Remodeling	\$ 31.90	

Changes in Operating Expenses:

Maintenance	
Personnel	26.3 FTE custodial and maintenance workers
Operations	\$1,596,982

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Agronomy and Plant Genetics, Plant Pathology, \$ 17,300,000
and Soil Science Additions - Construction

Description:

Construction funds are requested for additions to be constructed adjacent to the present Agronomy and Plant Genetics, Plant Pathology, and Soil Science buildings to provide needed space for the teaching, research, extension and administrative activities of the Departments. Additions totaling 68,875 assignable square feet are planned as follows:

Classrooms	6,895
Research and Teaching Laboratories	34,230
Administrative Offices	4,520
Faculty Offices	5,645
Other teaching, research, extension service areas	<u>17,585</u>
Total	68,875 asf

Rationale for Project:

Long-term, worldwide food shortages, the demand for increased food production of high nutritive value without environmental insult or increased consumer cost, stabilization of farm income, increased land values and increased cost of energy, fertilizer and other production inputs, and the need for integrated plant disease control systems have all coincided over the past few years to greatly increase the demand for graduates and for expanded and new research and extension programs in Agronomy and Plant Genetics, Plant Pathology, and Soil Science.

The departments making the request have historically been graduate units, but in the past decade undergraduate enrollments and student credit hours taught have more than tripled. There is a pressing need for increases in both undergraduate and graduate enrollments in the future. A U. S. Department of Agriculture study of the supply and demand for graduates in the agricultural sciences, published in June 1980, indicates that the demand for graduates in the plant and soil sciences will greatly exceed the supply in the 1980's.

In the past few years an entirely new awareness of the importance of a sustained and economic supply of food in the United States, and of the critical importance of this to food supply problems worldwide, has brought rapid and

unparalleled changes in the demands upon these three departments for graduate study and research. Studies of food needs, the genetic vulnerability of crop plants, pest control strategies, agricultural climatology, land use, crop management and fertility and the research needed to meet these needs have been conducted in recent years by the National Academy of Science, the National Science Foundation and other state and federal agencies. All, including the World Food and Nutrition Study (1977), emphasize the importance of increased research to improve the productivity of crops and soils, and to control diseases that reduce crop productivity. In equally high demand are the extension programs in these three areas which affect the transfer of newly developed technology to the agricultural industry.

The departments have national and international reputations and are asked daily to take on new responsibilities. Opportunities for significant federal funding of their programs through grants and contracts are great; although they have obtained substantial new funding from such sources, they cannot take full advantage of these without additional facilities. The capability of the Departments of Agronomy and Plant Genetics, Plant Pathology, and Soil Science to respond to these imperative needs and demands is dependent upon the construction of the requested additions.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

All possible alternatives have been considered and all alternate sources of space have been utilized. The only alternatives remaining are additional space or reducing student numbers and research activity to reduce current overcrowding of people.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 13,950,000
Non-Building Costs		\$ 3,924,103
Consultant Fees	\$ 811,875	
Equipment & Furnishings	\$ 1,786,125	
Site Work	\$ 292,275	
Other	\$ 1,033,828	
TOTAL PROJECT COST		\$ 17,874,103
TOTAL FOR THIS REQUEST ONLY		\$ 17,300,000
Cost/Gross Square Foot	\$	110.28

Changes in Operating Expenses:

Maintenance

Personnel	9.0 FTE custodial and maintenance workers
Operations	\$532,076

Previous Appropriations:

Agronomy & Plant Genetics

1976 - \$28,600 requested for addition and greenhouse planning funds;
\$350,000 appropriated for greenhouse.

Soil Science

1971 - \$188,000 requested and appropriated for third floor wing of Soil
Science Building and Greenhouse.

1978 - \$574,103 requested and appropriated for planning and working
drawings.

Governor's Recommendation:

\$17,300,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Kolthoff Hall Basement Completion,
Construction

\$ 926,000

Description:

Room 65, located in the basement of Kolthoff Hall, has an area of approximately 6,560 asf. This room was left unfinished when Kolthoff Hall was built due to a limited construction budget. This area, which currently consists of a sand floor and rough cement walls, will be finished into three or four modern, well-equipped chemistry research laboratories with offices for faculty and graduate students and space for the Department's nuclear magnetic resonance facility.

Rationale for Project:

A program and schematic design report for the renovation of Smith Hall was completed in December of 1979. Room 65, Kolthoff Hall, an integral part of this renovation plan described as Phase I in the report, will allow remodeling work to take place in Smith Hall without shutting down major portions of research and teaching for extended lengths of time. The area represented by these newly finished laboratories is also a part of the 24,711 asf of research space needed to fulfill the approved Smith Hall Remodeling Program. A portion of this space will be used to house the Department's nuclear magnetic resonance facility. Instrumentation for this facility has been funded by the National Science Foundation.

Impact on Existing Capital Resources:

The completion of this area fulfills Phase I of the total Chemistry construction and renovation plan and utilizes funds already appropriated by the 1978 Legislature.

Alternatives Considered:

Alternative space for these laboratories and facilities is not available.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	708,400
Non-Building Costs		\$	217,600
Consultant Fees	\$ 60,200		
Equipment & Furnishings	\$ 74,000		
Site Work	\$ 23,200		
Other	\$ 60,200		

TOTAL PROJECT COST \$ 926,000

TOTAL FOR THIS REQUEST ONLY \$ 926,000

Cost/Gross Square Foot \$ 101.20

Changes in Operating Expenses:

None.

Governor's Recommendation: \$ 926,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

OUTSTATE CAMPUSES PROJECTS

President

C. Peter Magrath
University of Minnesota

Capital Budget Officer

Clinton T. Johnson

Phone Number

(612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Remodeling Business Economics - Duluth	532,800	-0- X 532	0-57
2. Greenhouse - Morris	248,900	-0-	0-59
3. Owen Hall - Crookston	52,790	60,000 326	0-61
4. Livestock Lab - Waseca	551,000	624,000 X 451	0-63
5. Mechanized Ag. Addition - Waseca	780,000	780,000	0-66
6. Plant Services Addition - Waseca	230,140	230,000	0-68
7. Ring Road - Waseca	400,000	-0-	0-70
Total	<u>2,795,630</u>	<u>1,694,000</u>	

Recommendations remaining from early Capital Budget.

1. Greenhouse - Duluth	319,042	319,000 X	0-72
2. Behmler Hall - Morris	398,710	399,000 X 326	0-74
Subtotal	<u>717,752</u>	<u>718,000</u>	
Total	<u><u>3,513,382</u></u>	<u><u>2,412,000</u></u>	

PROJECT DETAIL REQUEST

University of Minnesota

Duluth Campus

Request: Remodeling of Space Vacated by the School of Business and Economics \$ 532,800

Description:

Remodel the released space in the Social Science Building, A. B. Anderson Hall and Humanities as follows:

Social Science Building	8,880 asf
A. B. Anderson Hall	9,340 asf
Humanities Building	<u>567 asf</u>
	18,787 asf

Rationale for Project:

When the School of Business and Economics Building is completed (late summer 1981), the space released will be occupied by a number of departments. American Indian Studies, Sociology/Anthropology, Art, Music, English, Mathematics, Philosophy, and Psychology will gain critically needed space. A number of these programs have increased in size or have been added over the past several years, making do with cramped or inadequate quarters. With remodeling, a number of pressing needs can be met. Factors considered in determining the reassignment of space to specific departments include demonstrable overcrowding, present lack of basic facilities, scheduling difficulties, inappropriateness of present space and the need to centralize staff near supportive services.

Impact on Existing Capital Resources:

The assignment of remodeled space in the Social Science Building, A. B. Anderson Hall and the Humanities Building will be based on detailed studies that show lack of basic facilities (e.g., Psychology Department), overcrowding (e.g., Mathematics), and inappropriate space (e.g., Sociology/Anthropology). The moves contemplated will permit more efficient use of space in each of the buildings.

Eight special class laboratories and three classrooms are involved in the remodeling. These eleven rooms would be expected to accommodate a little more than five thousand student contact hours per week, which might be equivalenced to approximately three hundred thirty-five full-year-equivalent students. There is no reason to believe that the usage of these particular classrooms will decline over the next decade.

The remodeling will also include improved heating and light renovation of office space for seventy-three faculty and staff.

Alternatives Considered:

The alternatives considered were primarily which departments would occupy the vacated space. Based on enrollment pressures, increases in faculty and staff size and needs and changes in educational mission and teaching methodology, the departments identified in Section 9 were determined to have the greatest need for space. Based on these needs, the type of basic space available and the ability to remodel the space in the most economical way this alternative was selected. As an example, disciplines requiring wet labs or significant plumbing and air vent construction were not considered for this space because of excessive costs related to this type of construction.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	452,880
Non-Building Costs		\$	79,920
Consultant Fees	\$ 37,400		
Equipment & Furnishings	\$ 13,300		
Site Work	\$ -0-		
Other	\$ 29,220		
TOTAL PROJECT COST		\$	532,800
TOTAL FOR THIS REQUEST ONLY		\$	532,800
Cost/Gross Square Foot	\$ 30.80		

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Morris Campus

Request: Greenhouse, Construction

\$ 248,900

Description:

Funds are requested for the construction of a 2,400 gsf greenhouse for the biological sciences with necessary controls and mechanical equipment, and an attached headhouse of 900 gsf to provide for the storage of soils, materials, and related equipment.

Rationale for Project:

The long range plan for the Morris Campus has included the need for a greenhouse for the biological sciences for over a decade. Initially programmed for a legislative request in 1973, the greenhouse has been delayed because of other priorities until this time. To be constructed adjacent to the Science Building, the facility would be used as a working, teaching, and research greenhouse, in contrast with the present Conservatory which is used for the display of exotic plants. The facility would be heavily used by plant physiology, plant morphology, ecology, and the introductory biology courses.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

No feasible alternative.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	186,600
Non-Building Costs		\$	62,300
Consultant Fees	\$ 14,900		
Equipment & Furnishings	\$ 27,400		
Site Work	\$ 10,000		
Other	\$ 10,000		
TOTAL PROJECT COST		\$	248,900
TOTAL FOR THIS PROJECT ONLY		\$	248,900
Cost/Gross Square Foot	\$ 56.55		

Changes in Operating Expenses:

Maintenance

Personnel

0.2 FTE custodial and maintenance workers

Operations

\$11,870

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Crookston Campus

Request: Owen Hall Addition and Remodeling,
Working Drawings

\$ 52,790

Description:

Funds for working drawings are requested to rehabilitate and remodel 15,442 gsf of the existing Owen Hall to meet programmatic needs, provide for upgrading to meet the fire, energy, and handicapped requirements, and to accomplish a general upgrading of the mechanical and electrical services within the building. A 1,500 gsf single storage appendage to Owen Hall would be removed since this space is inadequate for accommodating programmatic functions. Requested new space of 10,200 gsf will provide 7,600 asf of space for the structures lab, equipment storage, metal fabrications lab, one special purpose classroom and four offices, as well as providing elevator access to both floor levels of Owen Hall and Owen Annex.

Rationale for Project:

There is great need for revision of space sizes and quality of specialized agricultural laboratories in Owen Hall. Approximately 50% of the college enrollment of more than 1,000 students have Agricultural majors. Course offerings have continued to expand as the agriculture curricula continues to diversify. Specialized technical laboratories need to be rehabilitated, enlarged and developed for park maintenance, irrigation and hydrology, natural resources, seed processing, soil preparation, mechanical agriculture and horticulture.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Total demolition of old Owen Hall was considered but feasibility study showed renovation of facility with an addition as most appropriate course of action.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	923,870
New Construction	\$	717,533	
Remodeling	\$	206,337	
Non-Building Costs		\$	395,950
Consultant Fees	\$	72,600	
Specilized Lab Equipment & Furnishings	\$	237,600	
Site Work	\$	26,400	
Other	\$	59,350	
 TOTAL PROJECT COST			\$ 1,319,820
 TOTAL FOR THIS REQUEST ONLY			\$ 52,790
 Cost/Gross Square Foot			
New Construction	\$	70.35	
Remodeling	\$	13.36	

Changes in Operating Expenses:

Maintenance		
Personnel	0.7 FTE custodial and maintenance workers	
Operations	\$39,110	

Governor's Recommendation: \$60,000

PROJECT DETAIL REQUEST

University of Minnesota

Waseca Campus

Request: Livestock Laboratory and Holding Facility, \$ 551,000
Construction

Description:

Proposed facility will have a total of 17,900 gsf and will consist of the following:

1. Laboratory - classroom	1200 gsf
2. Laboratory storage - instructor preparation	450 gsf
3. Student locker room - sanitary area	600 gsf
4. Arena containing livestock working areas	7000 gsf
5. Animal housing and holding area	8000 gsf
6. Storage of animal feeds	500 gsf
7. Animal supply storage - technician office	<u>150 gsf</u>
Total	17,900 gsf

The above facilities will function as a single unit.

The laboratory-classroom area will enable UMW students to apply the basic sciences by conducting educational studies in areas such as nutrition, genetics, reproductive physiology, feed analysis, metabolism trials, rumen microbial studies and blood profile analysis.

The arena-working area will provide a demonstration-working area for teaching courses related to all phases of animal production. This portion of the facility will enhance the Animal Health Technology program by providing a large animal laboratory to supplement existing small animal orientation.

The animal housing portion of the facility will be used to temporarily house livestock utilized for instruction in the animal science discipline. By designing a versatile facility, this area can be utilized by more than one species thus limiting total costs.

Rationale for Project:

The proposed facilities are necessary to insure that students at UMW receive the highest quality technical education in agriculture.

Currently there are limited livestock facilities on campus other than the Light Horse Management facilities and those available on the Southern Experiment Station.

Student instruction in other areas of agriculture have been accomplished by on the farm visits as well as cooperation with the Southern Experiment Station. These two means of instruction have limitations because of scheduling and availability of species at the Southern Experiment Station.

Cooperation with and utilization of the Southern Experiment Station will be continued and augmented by the construction of livestock facilities at UMW.

In the summer of 1980, a National Science Foundation Grant in the amount of \$119,605 was awarded to UMW for the purpose of improving science education in agriculture. The grant will act as a supplement to the proposed facility and enable total funding requests to be reduced by the amount of the grant.

The 1974 and 1979 evaluation report submitted by the American Veterinary Association recommends holding facilities and working area for large animals be provided on the UMW campus to insure future accreditation.

The 1975 Accrediting Team for the North Central Association of Colleges and Secondary Schools identified the need for livestock and laboratory facilities to insure maximum educational opportunity for UMW students and staff. The 1978 accreditation report mentioned the concern expressed in the 1975 report as a valid and serious concern which had not been corrected.

Agricultural Production and Agricultural Industries and Services Advisory Committees for the UMW campus have expressed the need for animal laboratory facilities.

Proposed facilities have been planned to maximize educational opportunities for UMW students.

Impact on Existing Capital Resources:

No impact is foreseen regarding the freeing up of space or the decreasing demand upon other capital resources at the project site.

Alternatives Considered:

Consideration of renting or purchasing livestock facilities was studied. Lack of available facilities and transportation difficulties resulted in development of present request.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	485,250
Non-Building Costs		\$	161,750
Consultant Fees	\$ 45,300		
Equipment & Furnishings	\$ 51,700		
Site Work	\$ 35,580		
Other	\$ 29,170		
TOTAL PROJECT COST (including NSF Grant)		\$	647,000
TOTAL FOR THIS REQUEST ONLY		\$	551,000
Cost/Gross Square Foot	\$ 34.90		

Changes in Operating Expenses:

Maintenance		
Personnel	1.3 FTE custodial and maintenance workers	
Operations	\$68,858	

Governor's Recommendation: **\$624,000**

PROJECT DETAIL REQUEST

University of Minnesota

Waseca Campus

Request: Mechanized Agriculture Addition, Construction \$ 780,000

Description:

Funds are requested to construct an addition to present facilities, providing for specialized laboratories with related functional and equipment areas. This would be infill construction requiring one exterior wall, a free span roof and interior finishing.

Sheet metal and machine tool area	1,920 asf
Farm machinery and tractor chassis	3,600 asf
Agriculture structures and building construction	<u>1,920 asf</u>
	7,440 asf
Total Gross Square Feet	9,600 gsf

Rationale for Project:

The intensive application of science and modern technology to agriculture production has accelerated land preparation, planting, fertilization, cultivating, harvesting, bulk handling and transportation processes. Mechanization to perform these operations has created an urgent demand for skilled agriculture technicians to maintain the efficient and specialized machinery now necessary to agriculture industries. The machines and buildings used on a modern farm represent a major capital investment and require an increased number of skilled, technically competent persons to supply, design, build, operate, and service them.

The addition is necessary in order to fulfill the objectives of the program. Currently there is less laboratory space for the MeAg program (6200 sq ft) than existed when UMW was still the Southern School of Agriculture (7000 sq ft) and student numbers are now approximately four times what they were at that time. This total amount of space is divided into areas for structures and materials handling, power and machinery, and welding with space allocations of 1600, 2800, and 1600 sq ft respectively. The additional space will allow room for development of the teaching areas as noted in the description above. Such development would:

1. Provide greater opportunity for student development (projects, etc.) both in and outside of class time;
2. Provide space for additional equipment (permanent and temporary) in order to keep the teaching program current with the needs of the industry;

3. Provide space necessary to handle equipment that will not fit in the present facilities;
4. Provide space for students, technicians, faculty and workstudy students to work without interfering with classes that might also be in session;
5. Provide space to allow equipment to be used for greater periods of time before putting it back into storage; and
6. Provide for energy conservation by eliminating extensive north window exposure of present facility.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Because of the desirability of using infill construction versus constructing a free standing building, no other sites were considered.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	585,000
Non-Building Costs		\$	195,000
Consultant Fees	\$ 54,600		
Equipment & Furnishings	\$ 62,400		
Site Work	\$ 42,900		
Other	\$ 35,100		
 TOTAL PROJECT COST		\$	780,000
 TOTAL FOR THIS REQUEST ONLY		\$	780,000
 Cost/Gross Square Foot	\$ 61.00		

Changes in Operating Expenses:

Maintenance	
Personnel	0.7 FTE custodial and maintenance workers
Operations	\$34,531

Governor's Recommendation: \$780,000

PROJECT DETAIL REQUEST

University of Minnesota

Waseca Campus

Request: Plant Services Renovation & Addition, \$ 230,140
Construction

Description:

Funds are requested to renovate an existing storage area into a receiving dock and material handling facilities. Additional funds are requested to construct a six stall vehicle and equipment storage to house existing UMW vehicles and equipment.

Receiving dock and material handling renovation	2,116 gsf
Vehicle and equipment storage	1,545 gsf

Rationale for Project:

Receiving and shipping are presently handled through a ground level exit ramp. This ramp also serves as an emergency exit for the northwest portion of S-Wing, which includes the Livestock Pavilion, used frequently as a large lecture hall. The renovation should be done in conjunction with the Mech Ag Addition since the Mech Ag Addition will seriously limit the usability of the present shipping and receiving area.

Additional benefits of the renovation would include the ability to handle larger trucks, thus allowing for consolidation of freight costs on items shipped to and from campus and centralizing the material handling equipment on campus.

The vehicle and equipment storage facility would provide weather protection from the north and the necessary screening by making a courtyard area that would allow support vehicles and Plant Services equipment to be parked out of sight from the general public. In addition, the vehicle storage facility would allow for increased security by limiting the access to the vehicle and equipment areas.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Because of the key functions of the loading dock and vehicle garage, the only acceptable location is adjacent to the existing Plant Services facilities.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	172,600
Receiving	\$ 98,500		
Storage	\$ 74,100		
Non-Building Costs		\$	57,540
Consultant Fees	\$ 12,700		
Equipment & Furnishings	\$ 18,400		
Site Work	\$ 16,100		
Other	\$ 10,340		
 TOTAL PROJECT COST		\$	230,140
 TOTAL FOR THIS REQUEST ONLY		\$	230,140
 Cost/Gross Square Foot			
Receiving Dock Remodeling	\$ 46.55		
Vehicle & Equipment Storage	\$ 48.00		

Changes in Operating Expenses:

None.

Previous Appropriations:

1976 - \$220,000 requested; \$150,000 appropriated.

Governor's Recommendation:

\$230,000

PROJECT DETAIL REQUEST

University of Minnesota

Waseca Campus

Request: Ring Road

\$ 400,000

Description:

Funds are requested to complete the development of the roadways and service areas for vehicular traffic. The north half of the ring road was completed in 1973. The ring road would encircle the southern half of the campus and complete the south entrance. The ring road construction would consist of 5,500+ linear feet of roadbed construction with curb and gutter, catch basins, storm sewers, and appropriate lighting. Off street parking would be required to facilitate traffic flow.

Rationale for Project:

Completion of the exterior ring road will replace the interior ring road which was blocked by new construction. The exterior ring road is intended to remove the general traffic flow from the inner campus thus making the inner campus safer and quieter. Better access to the newly constructed residence halls would be an additional benefit. Developing the south entrance would allow the college to connect to a newly completed city bypass route and would reduce the traffic flow through the residential areas of the city. In the present situation, there is only one entrance-exit route to the parking facilities which is also used as a major service road for large trucks and because of the heavy traffic flow through the existing residential areas, the city of Waseca has mandated that the campus provide alternate traffic routes to the campus.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

This is a completion of the second phase of the ring road. No other alternative would be practical.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	348,000
Non-Building Costs		\$	52,000
Consultant Fees	\$	22,000	
Equipment & Furnishings	\$	-0-	
Site Work	\$	12,000	
Other	\$	18,000	
TOTAL PROJECT COST		\$	400,000
TOTAL FOR THIS REQUEST ONLY		\$	400,000

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Duluth Campus

Request: Greenhouse, Construction

\$ 319,042

Description:

This request is for a greenhouse to be located on the plaza area, attached to the second level of the Life Science Building, to house approximately 1,500 specimens of vascular plants in the Biology Department's collection and to propagate plant materials for class use.

Rationale for Project:

When the construction request for the Basic Medical Science Building was made to the Legislature and the application for Federal participation was made to the Department of Health, Education and Welfare, the planned building site was some distance away from the other buildings of the natural sciences complex. The legislative appropriation for planning, however, carried with it instructions that the space to house the program be planned as additions to present buildings. The construction of the Basic Medical Science facility in its most effective location as an addition to existing buildings caused the removal of an older, marginal greenhouse and the partial shading of the large greenhouse used by the Biology Department. Other locations for the Medical Building were considered but the location selected seemed the only one that would satisfy all the major relationship requirements between departments in the Medical and Physical Sciences, including common service, receiving, and storage areas. It was assumed that because of the need of the medical building to occupy this space that its budget would provide for the moving or replacement of the Biology greenhouses as would be the case if sewers, water mains, or streets and sidewalks had to be relocated. Such was not the case.

The Biology Department presently schedules over forty courses, thirteen of which are Plant Science courses and an additional five include Plant Sciences as a significant component. In addition, continuing education, public school tours, programs for gardeners and other public service programs are conducted by the department.

Impact on Existing Capital Resources:

The greenhouse space being requested will allow the Biology Department to effectively use the greenhouse space that it now has (i.e., to propagate plants requiring less than optimum light conditions).

The facility being requested will accommodate fifteen (15) students, four (4) faculty members and one (1) staff member at any one time. It is anticipated that approximately this number of individuals will utilize the facility at various times during each day of class.

In addition, approximately 125 FYE students will use plant materials from the requested greenhouse each day of the academic year.

It is anticipated that the utilization of the facility described above will remain fairly constant through the year 1990. This projection is based on space limitation and on previous enrollment experience.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	287,140
Non-Building Costs		\$	31,902
Consultant Fees	\$ 10,210		
Equipment & Furnishings	\$ 6,380		
Site Work	\$ 5,422		
Other	\$ 9,890		
TOTAL PROJECT COST		\$	319,042
TOTAL FOR THIS REQUEST ONLY		\$	319,042
Cost/Gross Square Foot	\$ 78.10		

Changes in Operating Expenses:

Maintenance

 Personnel 0.2 FTE custodial and maintenance workers
 Operations \$8,992

Academic

In addition to the greenhouse junior scientist who is currently a member of the Biology Department staff, approximately 600 hours of student help would be required to care for the facility being requested. The cost of the additional student help needed would be \$2,544 (600 hrs @ 4.24/hr.).

Governor's Recommendation:

\$ 319,000

PROJECT DETAIL REQUEST

University of Minnesota

Morris Campus

Request: Behmler Hall Remodeling

\$ 398,710

Description:

Funding is requested for the remodeling of approximately 80% of the lower level of Behmler Hall to permit the relocation and expansion of the Morris Campus Computer Center.

Approximately 6,000 gross square feet would be remodeled to provide facilities for the teaching, research, and administrative data processing activities of the UMM Computer Center. The facility would include a large user area, offices for the staff, an expanded operations area, and certain ancillary facilities including a conference room, audio-visual room, and storage. Proper attention would be paid to environmental control, electrical and communication services, adequate security, and accessibility for the physically handicapped.

Rationale for Project:

Increasing demands for administrative services, faculty teaching and research activity, and educational use by students of the Computer Center in Camden Hall mandate expansion and relocation. Because of its present location and structural shortcomings, Camden Hall cannot be sufficiently renovated to meet the teaching, research, and administrative needs of the Computer Center.

The lower level of Behmler is an ideal choice of the three possible locations on the campus because it is the center of administrative activity including the Records, Financial Aids and Business Offices with their high computer use. Behmler Hall is centrally located on the campus and the lower level has a grade entrance which allows total accessibility for the mobile handicapped. Furthermore, the space is now vacant as the former functions have relocated in the Food Service Center. The lower level of Behmler Hall is approximately 70% below grade level which is an energy efficient space and with the proper air handling equipment with heat and cold recovery capabilities would require minimum additional cooling or heating energy.

The present computer operation is now overcrowded and has expanded into the corridor of Camden Hall. The present location is also inaccessible to the mobile handicapped and would require an elevator to make it accessible.

The Edson Hall alternative would not provide any greater space than the space now occupied in Camden Hall.

Impact on Existing Capital Resources:

Space presently occupied by the Computer Center in Camden Hall would be released for other use.

Alternatives Considered:

1. Improve present space in Camden Hall
2. A site in Edson Hall was also seriously considered.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	299,000
Non-Building Costs		\$	99,710
Consultant Fees	\$ 25,910		
Equipment & Furnishings	\$ 47,800		
Site Work	\$ 8,000		
Other	\$ 18,000		
TOTAL PROJECT COST		\$	398,710
TOTAL FOR THIS REQUEST ONLY		\$	398,710
Cost/Gross Square Foot	\$ 49.83		

Changes in Operating Expenses:

None.

Previous Appropriations:

1969 - \$120,000 requested and appropriated for rehabilitation of first and second floors.

Governor's Recommendation: \$ 399,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

HEALTH SCIENCES PROJECTS

President

C. Peter Magrath
University of Minnesota

Capital Budget Officer

Clinton T. Johnson

Phone Number

(612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Public Health Remodeling	3,663,000	4,150,000	0-77
2. Microbiology	<u>2,331,000</u>	<u>-0-</u>	0-79
Total	5,994,000	4,150,000	
Recommendation remaining from early Capital Budget.			
1. Anesthesiology Remodeling	<u>74,370</u>	<u>74,000</u>	0-81
Total	<u><u>6,068,370</u></u>	<u><u>4,224,000</u></u>	

PROJECT DETAIL REQUEST

University of Minnesota

Health Sciences

Request: Public Health Remodeling

\$ 3,663,000

Description:

Funds are requested for the remodeling and renovation of approximately 25,000 asf re-assigned to the School of Public Health as a result of the move of outpatient clinics to Unit B/C.

Rationale for Project:

The School of Public Health is now located in nine buildings, six of which are temporary or rented locations, the School's enrollment has already reached the level projected for 1986. The remodeled clinic space will provide the opportunity to develop appropriately planned permanent space.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

The Health Sciences Master Plan originally called for a new facility, Unit G, to house all 13 programs in the School of Public Health. Federal construction funds are no longer available to provide matching funds. Health Science space was then reallocated in order to provide for the growth in Public Health.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 2,747,000
Non-Building Costs		\$ 916,000
Consultant Fees	\$ 256,500	
Equipment & Furnishings	\$ 366,300	
Site Work	\$ 146,600	
Other	\$ 146,600	
TOTAL PROJECT COST		\$ 3,663,000
TOTAL FOR THIS REQUEST ONLY		\$ 3,663,000
Cost/Gross Square Foot	\$ 109.89	

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$4,150,000

PROJECT DETAIL REQUEST

University of Minnesota
Health Sciences

Request: Microbiology Remodeling

\$ 2,331,000

Description:

Funds are requested to remodel 12,200 net square feet of vacated space on floors 14 and 15 of the Mayo Building for the Department of Microbiology.

Rationale for Project:

Approximately ten years ago, the Health Sciences began a comprehensive study of long range development of program and facilities to respond to state and national needs for increased health manpower. A key element in providing the educational facilities needed for this expanding student body is the need for improved and modernized laboratories and teaching space to provide effective and efficient instructional space.

The Basic Science departments provide instruction for the Health Science students in all disciplines, with utilization of their teaching programs heaviest in the first two years of the various curricula. In addition, approximately 20% of the instruction by these departments is provided to other collegiate units of the University such as Agriculture, Home Economics, Forestry, Veterinary Medicine, Education, College of Liberal Arts, and the College of Biological Sciences. The Department of Microbiology also serves as a department in the College of Biological Sciences and in this unique role, is responsible for all instruction of Microbiology for the University of Minnesota.

The Master Plan, provided expansion space for 5 of the 6 Basic Science departments in the Jackson/Owre/Millard/Lyons complex. Needed expansion space for the 6th department, the Microbiology program, was to be provided in space to be vacated in Mayo Building when units moved into the new space in Unit B/C. It is projected that the vacated space to be assigned to the Department of Microbiology will be available in 1981.

Impact on Existing Capital Resources:

None. This represents needed expansion space programmed for Microbiology.

Alternatives Considered:

At the time the Master Plan for the Health Sciences was developed, a variety of alternatives were considered to arrive at the most efficient, least costly alternative to provide a location for each department that would respond to the program needs.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 1,631,000
Non-Building Costs		\$ 700,000
Consultant Fees	\$ 233,000	
Equipment & Furnishings	\$ 350,500	
Site Work	\$ -0-	
Other	\$ 116,500	
TOTAL PROJECT COST		\$ 2,331,000
TOTAL FOR THIS REQUEST ONLY		\$ 2,331,000
Cost/Gross Square Foot	\$ 133.69	

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Health Sciences

Request: Anesthesiology Remodeling \$ 74,370

Description:

Funds are requested to remodel 2,025 square feet of vacated space on the B wing of the 5th floor of Mayo Building for the Department of Anesthesiology.

Rationale for Project:

Approximately 14 years ago, the Health Sciences began a comprehensive study of long range development of program and facilities. Facilities planning combined major new construction projects with remodeling of existing space in order to provide an integrated health sciences center adequate for the expansion of health professional student enrollment. The comprehensive nature of the plan required an orderly phasing of the new construction and remodeling. As projects are completed, space is vacated for remodeling. In the Department of Anesthesiology, this project will provide an appropriate incremental allocation of space.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

At the time the Master Plan for the Health Sciences was developed, a variety of alternatives were considered to arrive at the most efficient, least costly alternative to provide a location for each department that would respond to the program needs.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	66,940
Non-Building Costs		\$	7,430
Consultant Fees	\$	4,455	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	2,975	
TOTAL PROJECT COST		\$	74,370
TOTAL FOR THIS REQUEST ONLY		\$	74,370
Cost/Gross Square Foot	\$	33.06	

Changes in Operating Expenses:

None.

Governor's Recommendation:

74,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

EXPERIMENTAL STATION AND RESEARCH CENTERS

President C. Peter Magrath
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Forage and Feed Facility - NW Experiment Station	90,060	-0-	0-84
2. Field Lab & Addition - SW Experiment Station	154,514	-0-	0-86
3. Dairy Heifer Facility - Southern Experiment Station	184,820	209,000	0-88
4. Machinery Storage Building - Southern Experiment Station	91,570	-0-	0-90
5. Living Quarters Addition - Cloquet	71,500	-0-	0-92
6. Forest Roads - Cloquet	31,000	31,000	0-94
7. Greenhouse Remodeling - Excelsior	32,190	36,000	0-96
Total	<u>655,654</u>	<u>276,000</u>	

Recommendations remaining from early Capital Budget.

1. Ag. Research Center - NW Experiment Station	380,730	381,000	0-98
2. Road Surfacing - West Central Experiment Station	67,700	68,000	0-100
Subtotal	<u>448,430</u>	<u>449,000</u>	
Total	<u>1,104,084</u>	<u>725,000</u>	

PROJECT DETAIL REQUEST

University of Minnesota

Northwest Experiment Station - Crookston

Request: Forage and Feed Handling Facility, Construction \$ 90,060

Description:

Funds are requested to construct a pole shed 36' wide x 150' long x 18' high with open sides to provide storage for dry hay and bedding materials, and three separate pole-shed structures to enclose handling and unloading facilities at the sites of three different silo groups. Project scope: 13,128 gsf.

Rationale for Project:

The storage area in the old Horse Barn will be lost within two years since the building is over 60 years old and beyond reasonable recycling. Moreover, the storage for chopped straw and/or sunflower hulls above the dairy herd is a fire hazard that can no longer be tolerated with the dairy research investment down below.

An abandoned feeding floor is centrally located and a well-prepared site, including a concrete slab measuring 36' x 150', already exists upon which to place the pole barn. No utilities are required. A 50-foot bin across the end for safe storage of chopped straw and/or sunflower hulls will be required.

All-weather handling facilities will ensure that data will no longer be lost because of adverse weather conditions, thus improving the accuracy of future data collected, and will also extend the efficiency of the technical labor input. Three uninsulated pole structures, metal clad, plus some handling equipment making maximum use of light panels for natural light are needed.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

There are no readily available or usable alternatives.

The elements of weather (wind, rain, snow) will continue to complicate good data collection, hamper labor efficiency and continue to deteriorate feeds, bedding materials and feed processing and handling equipment that should be under cover.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	81,054
Non-Building Costs		\$	9,006
Consultant Fees	\$	4,953	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	4,053	
TOTAL PROJECT COST		\$	90,060
TOTAL FOR THIS REQUEST ONLY		\$	90,060
Cost/Gross Square Foot	\$	6.17	

Changes in Operating Expenses:

Maintenance			
Personnel	0.4 FTE custodial and maintenance workers		
Operations	\$27,411		

Governor's Recommendation: \$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Southwest Experiment Station - Lambertson

Request: Field Laboratory and Addition, Construction \$ 154,514

Description:

Funds are requested to construct a 2,400 gsf laboratory facility to be attached to plot building 11. It will provide needed heated space to handle field laboratory work in leaf area measurements, turgidity of leaves, seed weighing, counting, and planting. A 1,600 gsf addition to the plot research building is also requested for storage, threshing, drying, and other processing of field samples. It will require electricity and a concrete floor.

Rationale for Project:

The plot research building, constructed in 1967, was designed so that an addition could be attached to the east end to accommodate the expected increase in research at this Station. Presently, research activity has increased to the point where the present building is no longer adequate to handle the volume of samples produced. Further, there is no single place where field samples can be worked upon. Because the work is thus scattered in different areas, poor results have been obtained.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

With increased work on production systems and more measurements needed as our research become more refined we have no place to do this work. We are presently scattered into spots in other buildings which do not meet our needs or we cannot do them. The Station started in 1959 without building facilities and this is part of the planned development, only about 8 years behind schedule.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	139,050
Non-Building Costs		\$	15,464
Consultant Fees	\$	8,500	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	6,964	
TOTAL PROJECT COST		\$	154,514
TOTAL FOR THIS REQUEST ONLY		\$	154,514
Cost/Gross Square Foot	\$	34.76	

Changes in Operating Expenses:

Maintenance		
Personnel	0.2 FTE custodial and maintenance workers	
Operations	\$8,633	

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
Southern Experiment Station - Waseca

Request: Dairy Heifer Facility, Construction \$ 184,820

Description:

A 44 x 108 feet, pole frame, free-stall building including slatted floor and liquid manure pit is requested in addition to pens and stalls of appropriate size for approximately 75 heifers. The facility would include a scale, breeding/treatment stall, calf feed storage, and a small heated area for handling and treating sick animals. The basic feeding system in the Dairy Research Facility is adequate. Additional storage would be needed, and a 20 x 60 feet silo is requested.

Rationale for Project:

Approximately 75 heifers from 2 to 24 months of age are now housed in an old dairy barn located 1 mile from the Dairy Research Facility. Inadequate calf pen space requires that 8- and 12-month old heifers be kept in stanchion stalls that were designed for milking cows. Calves are moved to this barn, raised and bred, and returned to the Dairy Research Facility for production.

Considerable labor and energy is required to feed and care for these heifers. Travel is required, the smaller calf pens must be hand cleaned, and approximately 80 percent of feeding is done by hand. Close supervision and the frequent casual observation of animals critical in good dairy management are not possible at this distance.

A new facility would provide desirable housing and environment for growing heifers that are part of an experimental breeding project; save considerable labor and energy by reducing travel and incorporating the feeding and other tasks into a mechanized system already in use at the Dairy Research Facility; enable the resident Junior Scientist to more closely observe these animals and better supervise their care; and make research results more meaningful because all heifers could be given uniform proper care.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

The only alternative is timing. We need this facility sooner or later and have given it an early priority to permit the Technical College to use the present heifer facility as a livestock holding area. With that offer, they have projected their own future plans into their current request by assigning the College No. 1 priority to a new livestock holding facility they would construct on the site of our vacated heifer barn.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	138,620
Non-Building Costs		\$	46,200
Consultant Fees	\$	9,200	
Equipment & Furnishings	\$	-0-	
Site Work	\$	29,600	
Other	\$	7,400	
TOTAL PROJECT COST		\$	184,820
TOTAL FOR THIS REQUEST ONLY		\$	184,820
Cost/Gross Square Foot	\$	23.30	

Changes in Operating Expenses:

Maintenance		
Personnel	0.2 FTE custodial and maintenance workers	
Operations	\$10,794	

Governor's Recommendation: \$209,000

PROJECT DETAIL REQUEST

University of Minnesota

Southern Experiment Station - Waseca

Request: Machinery Storage Building, Construction \$ 91,570

Description:

Funds are requested to construct a 12,000 gsf facility to provide necessary housing for farm implements, free a hay and bedding storage shed for its intended purpose, and make available for use by the Technical College, Waseca the hay storage unit presently being used at the old dairy location.

Rationale for Project:

Most of the farm machinery at the Southern Experiment Station must stand outdoors throughout the entire year, with only critical planters, fertilizer spreaders, tractors, and combines having regular storage. The unsightliness, maintenance problems, inconvenience, and generally poor image for the University and the State of Minnesota suggest that adequate machinery storage should be constructed. A 60 x 200 feet pole frame storage shed is requested.

Impact on Existing Capital Resources:

The hay storage unit presently being used would be made available to the Technical College.

Alternatives Considered:

No viable alternative. This is the station's most pressing building need.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	79,670
Non-Building Costs		\$	11,900
Consultant Fees	\$ 5,000		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 3,700		
Other	\$ 3,200		
TOTAL PROJECT COST		\$	91,570
TOTAL FOR THIS REQUEST ONLY		\$	91,570
Cost/Gross Square Foot	\$ 6.64		

Changes in Operating Expenses:

Maintenance

Personnel
Operations

0.4 FTE custodial and maintenance workers
\$27,400

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Cloquet Forestry Center

Request: Living Quarters Addition, Construction \$ 71,500

Description:

This request is for the addition of two bedrooms totaling 416 square feet each to Cabin No. 36 and No. 37 and to upgrade present furnace and duct systems as needed.

Rationale for Project:

The Cloquet Forestry Center was established in 1910 as an experimental and demonstration forest. It serves as a location for field oriented research, extension, and instruction programs of the College of Forestry.

Additional temporary housing is needed for staff and graduate assistants not resident to the Center who carry out programs of the College or other units of the University on and in the vicinity of the Center. This is a pressing need because of the imminent razing of Building No. 17 (log cabin) built in 1910 and in a badly deteriorating condition. This building poses safety hazards for continued housing of personnel.

Impact on Existing Capital Resources:

Permit the razing of Building No. 17.

Alternatives Considered:

Rehabilitation of Building No. 17 was considered but is impractical on the basis of cost of work that is needed. Housing of staff at commercial establishments was considered but would represent a much higher cost over a period of time than this alternative.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	53,700
Non-Building Costs		\$	47,800
Consultant Fees	\$ 4,800		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 10,000		
Other	\$ 3,000		
TOTAL PROJECT COST		\$	71,500
TOTAL FOR THIS REQUEST ONLY		\$	71,500
Cost/Gross Square Foot	\$ 64.54		

Changes in Operating Expenses:

Maintenance

Personnel

0.0 FTE custodial and maintenance workers

Operations

\$2,265

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
Cloquet Forestry Center

Request: Forest Roads \$ 31,000

Description:

This request is directed at the following:

Construction

- 1.3 miles of limited access forest road
- parking area for public users of Otter Creek
- relocate and build limited access road to Camp 8 Virgin red pine stand

Reconstruction - 83-100' stations

- 1.6 miles of forest road
- culvert replacement - 5

Betterment of 3.1 miles of forest road

Gating of road access stations - 14

Rationale for Project:

The Cloquet Forestry Center has over 3400 contiguous acres of forest with 16.8 miles of road. Access by roads is key to utilization of the forest for research, demonstration and instruction purposes. Access is also important for general management and fire protection purposes. In addition, increased recreational use is being made of the Forest by segments of the local public. This use needs to be better regulated for the safety and protection of both people and the forest.

A road plan for the forest was developed by a consultant in 1979. This plan identifies the needs described above as necessary to meet the objectives of road access for programs at the Center, safety in conduct of activities in the forest, and a road system compatible with the forest environment yet efficient for access and low cost in construction and maintenance.

Impact on Existing Capital Resources:

This proposal will provide improved protection for the campus and forest area at the Center.

Alternatives Considered:

Continuation of present road system.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	26,600
Non-Building Costs		\$	4,400
Consultant Fees	\$	2,660	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	1,740	
 TOTAL PROJECT COST		\$	31,000
 TOTAL FOR THIS REQUEST ONLY		\$	31,000

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$31,000

PROJECT DETAIL REQUEST

University of Minnesota

Horticultural Research Center - Excelsior

Request: Greenhouse Remodeling, Construction \$ 32,190

Description:

The greenhouse structure is in need of general repairs and maintenance. Items needing immediate attention include painting and some replacement of the wood sash bars and sills and installation of aluminum bar caps to reduce future repair requirements, and repair and replacement of worn valves and thermostats in the heating system. The entire greenhouse area needs a floor.

Rationale for Project:

The greenhouse constructed in the 1930's now is in need of some general repairs and maintenance. Research activities have changed over the years and current research programs require more precise environmental control than is possible in the facility. A solid floor to prevent contamination of plant material by dust is needed.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	29,000
Non-Building Costs		\$	3,190
Consultant Fees	\$ 1,600		
Equipment & Furnishings	\$ -0-		
Site Work	\$ -0-		
Other	\$ 1,590		
TOTAL PROJECT COST		\$	32,190
TOTAL FOR THIS REQUEST ONLY		\$	32,190

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$36,000

PROJECT DETAIL REQUEST

University of Minnesota

Northwest Experiment Station - Crookston

Request: Agricultural Research Center Auditorium \$ 380,730
Remodeling & Addition, Construction

Description:

This project will involve complete remodeling of the 2128 asf auditorium into classroom space, custodial space, and toilet facilities and remodeling of classroom 114 (938 asf) into office space for scientists and technicians and for work space for student help. An addition of 2362 gsf will provide an updated auditorium facility with proper acoustics, ventilation and audiovisual capabilities and include an improved entry area.

Rationale for Project:

This auditorium was originally designed and built in 1958 and served as a livestock instructional judging pavilion with minimum facilities for meeting space. In the last decade livestock was moved out to meet the increased demand for providing space for extension education, farm group meetings, and more recently for large college lecture classes. The present seating and acoustics need to be improved to provide a much needed auditorium for large lecture classes of the Technical College and for group meetings sponsored by agricultural extension and continuing education and the Northwest Experiment Station.

Growth in the research program of the Experiment Station, the dire need by the College for a large classroom facility, and the steady growth of continuing education to serve northwest Minnesota will add a new focus on the current and immediate future needs of the Agricultural Research Center facility. Construction funds for this project were requested from the 1978 Legislature but only \$35,000 was appropriated. It is requested that this 1978 appropriation for construction be rededicated to planning and working drawings. Construction funds will be requested in 1980.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Space for extension education, farm group meetings, large college lecture classes and for large agricultural meetings is difficult to locate. Some meetings could be held in a nearby motel, but logistics would be a problem.

Many of the farm related meetings incorporate specific tours and learning experiences requiring the adjacent facilities at the Experiment Station. Most meetings would continue in locations with inadequate visual, audio and seating conditions.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	323,810
New Construction	\$ 148,190		
Remodeling	\$ 175,620		
Non-Building Costs		\$	91,920
Consultant Fees	\$ 30,000		
Equipment & Furnishings	\$ 33,260		
Site Work	\$ 5,775		
Other	\$ 22,885		
TOTAL PROJECT COST		\$	415,730
TOTAL FOR THIS REQUEST ONLY		\$	380,730
Cost/Gross Square Foot			
New Construction	\$ 62.74		
Remodeling	\$ 57.32		

Changes in Operating Expenses:

Maintenance		
Personnel	0.2 FTE custodial and maintenance workers	
Operations	\$8,495	

Previous Appropriations:

1978 - \$35,000 appropriated for working drawings.

Governor's Recommendation: \$ 381,000

PROJECT DETAIL REQUEST

University of Minnesota

West Central Experiment Station - Morris

Request: Road Surfacing and Drainage

\$ 67,700

Description:

Heavy traffic areas should be surfaced to provide all-weather traffic and to provide drainage without erosion. This request is for the following areas:

- Area A: Extend west from existing surfaced area by Feed Center to provide access to all beef areas and lots with a 20' wide surface.
- Area B: Extend surfaced area to Dairy Facilities and to Sheep Facilities. Area by Dairy for milk trucks and for hauling of silage and feed is also to be surfaced.
- Area C: Surface of area between shop and machine storage facility and the roadway to provide entry and to provide hard surfaced parking.
- Area D: 20' wide driveway into and out of feed center to connect it with surfaced roadway to the animal areas.
- Area E: 20' wide driveway from surfaced roadway to the Horticulture Soils Agronomy Building.

Rationale for Project:

Project will allow improved all-weather transportation for daily feeding operations and Station traffic.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

Continue with present facilities.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	64,300
Non-Building Costs		\$	3,400
Consultant Fees	\$	2,000	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	1,400	
 TOTAL PROJECT COST		\$	67,700
 TOTAL FOR THIS REQUEST ONLY		\$	67,700

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1973 - \$30,000 requested; \$15,000 appropriated.

Governor's Recommendation: \$ 68,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

SYSTEMWIDE AND SPECIAL PROJECTS

President

C. Peter Magrath
University of Minnesota

Capital Budget Officer

Clinton T. Johnson

Phone Number

(612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Repairs and Betterments	4,000,000	-0-	0-103
2. Handicapped Access	2,000,000	-0- ^{1/}	0-104
3. Energy Conservation Conversion	2,553,000	-0- ^{T/}	0-106
4. Energy Conservation Survey	333,000	-0-	0-108
5. OSHA Remodeling	750,000	500,000	0-109
6. Diseased Tree Removal and Replacement	555,000	225,000	0-111
7. Chemical Storage Building - NW Experiment Station	19,980	20,000	0-113
8. Animal Waste Recovery - St. Paul	333,000	-0-	0-115
Total	<u>10,543,980</u>	<u>745,000</u>	

^{1/}Funding in early Bonding Bill is sufficient for the Biennium.

PROJECT DETAIL REQUEST

University of Minnesota

System-Wide

Request: Repairs and Betterments

\$ 4,000,000

Description:

Major repairs to buildings and building systems which would include roofs, windows, brickwork, floors, lighting, plumbing, heating, air conditioning and utility systems.

Rationale for Project:

Funds are not available in recurring operating budgets to cover major repairs. Without these repairs, the buildings and building systems will have excessive deterioration.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

None.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY

\$ 4,000,000

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

System-Wide

Request: Upgrade for Physically Handicapped

\$ 2,000,000

Description:

Funds are requested to continue an on-going University-wide program of upgrading facilities so that they may be made accessible to the physically handicapped. Ramps and elevators need to be installed in older buildings, bathrooms need to be modified, and other modifications such as locker rooms, seating, signage, and curb cuts are needed. Ultimately, several million dollars will be needed to complete the project in order to comply with State and Federal regulations to make buildings and programs accessible.

Rationale for Project:

State law requires that all new and remodeled buildings meet certain standards, and Federal regulations require that all University programs be accessible to the handicapped, thereby necessitating modifications to existing facilities. Funds were appropriated by the 1973, 1976, and 1978 Legislatures to begin upgrading of buildings on the University campuses to meet State standards. A building-by-building survey has been completed of all the University campuses. Ramps have been constructed, sidewalk curb cuts, locker room, bathroom, and seating modifications have been made, and elevator installations have been completed. This work needs to be continued throughout the University system to expand opportunities for the physically handicapped.

Impact on Existing Capital Resources:

Improvements will make our capital resources available to more academic programs and staff functions.

Alternatives Considered:

Not applicable.

Estimated Costs:

Total costs are estimated in excess of \$7 million and will be phased over three biennia. Updated costs will reflect escalation due to anticipated inflation. Funds granted this biennium will be used to upgrade those buildings with the greatest use that are not undergoing major remodeling or rehabilitation.

TOTAL FOR THIS REQUEST ONLY

\$ 2,000,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1973 - \$300,000 requested and appropriated.
1976 - \$500,000 requested; \$400,000 appropriated.
1978 - \$2,000,000 requested; \$1,000,000 appropriated.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
System-Wide

Request: Energy Conservation and Conversion

\$ 2,553,000

Description:

Projects for which funds are sought this biennium are as follows:

<u>Twin Cities Campus</u>	\$ 1,848,724
1. Steam to water conversion with zone control	\$1,221,323
2. Roof insulation	574,704
3. Health Service window/door glazing improvements and West Wing heat controls	52,697
<u>Duluth Campus</u>	\$ 322,380
1. Roof insulation	247,985
2. Entrance vestibules	74,395
<u>Morris Campus</u>	\$ 199,627
1. Heat recovery system	92,994
2. Additional insulation and repairs . . .	38,933
3. Vestibule doors	5,704
4. Lighting changes	61,996
<u>Crookston Campus</u>	\$ 117,793
1. Window replacement	30,998
2. Gas to steam conversion (greenhouse and Whitehouse)	35,958
3. Room heat control addition	50,837
<u>Waseca Campus</u>	\$ 64,476
1. Replace zone control system	55,797
2. Change incandescent to fluorescent system	8,679

Rationale for Project:

The continuation of the program to achieve energy conservation requires the expenditures of funds beyond normal maintenance programs.

The balance of the projects from the initial estimate of a \$7 million program for the Twin Cities and Coordinate Campuses requires funding of \$5.5 million. Typical of such energy conserving projects are the completion of window

replacement, conversion from steam to hot water, increased roof insulation, lighting conversions to fluorescent systems, and entry area vestibule construction. Recovery of costs will be indicated with reduced fuel and power consumption over the following years.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY	\$ 2,553,000
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Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1978 - \$1,500,000 requested and appropriated for energy retrofit projects.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

System-Wide

Request: Energy Conservation Survey \$ 333,000

Description:

This request is a supplement to previous appropriations required for the continuance of program of energy surveys mandated by state law.

Rationale for Project:

Funds are necessary in order to comply with Minnesota Statutes 1978, Section 116H.123 (amended).

Impact on Existing Capital Resources:

None.

Alternatives Considered:

None.

Estimated Costs:

A precise figure to carry out the survey cannot be determined until the University has had more experience. However, based on the requirements of the Minnesota Energy Agency it would appear that \$0.05 to \$0.08 per gross square foot of buildings is a reasonable figure.

TOTAL FOR THIS REQUEST ONLY \$ 333,000

Changes in Operating Expenses:

Magnitude of reduction indeterminate until survey's are complete.

Previous Appropriations:

1978 - \$400,000 requested; \$200,000 appropriated.
1979 - \$500,000 requested; \$300,000 appropriated.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

System-Wide

Request: OSHA Remodeling

\$ 750,000

Description:

Funds are requested to continue a program of upgrading University facilities to meet safety standards set by the Occupational Safety and Health Act. The University Department of Environmental Health and Safety has completed an inspection of University buildings. Violations ascertained have been primarily in the areas of fire protection, e.g., open stairwells, and required exits.

Rationale for Project:

Installation of fire alarm and sprinkler systems, enclosure of stairways, provision for adequate ventilation of toxic solvent areas and the installation of automatic CO₂ systems, upgrading of electric outlets to three-wire code requirements, and the addition where necessary of handrails on outside steps are some of the more urgent projects required to meet OSHA regulations on all campuses and locations of the University.

Impact on Existing Capital Resources:

OSHA improvements will make our existing capital resources more safe and accessible/usable.

Alternatives Considered:

None.

Estimated Costs:

Total costs are estimated in excess of several million dollars for the University system and will be phased over several biennia.

TOTAL FOR THIS REQUEST ONLY

\$ 750,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1976 - \$1,000,000 requested; \$500,000 appropriated.
1978 - \$1,000,000 requested; \$750,000 appropriated.

Governor's Recommendation:

\$500,000

PROJECT DETAIL REQUEST

University of Minnesota
System-Wide

Request: Diseased Tree Removal and Replacement \$ 555,000

Description:

Funds are requested for positive implementation of the Tree Removal and Replacement program that was established in response to the 1976 Landscape Planting Report and in accordance with the plan that has been formulated on the assumption that the campus will suffer an eventual 100% loss of elm trees.

Rationale for Project:

The University is one of many Minnesota communities caught in the battle against "Dutch Elm Disease". It is the University's policy to preserve and protect landscape plant materials to enhance the campus environment. To carry out this policy, University staff must identify diseased or undesirable plant materials, provide for their prompt treatment or removal, and make appropriate replacement.

To date the most economical means of controlling the disease problem has been through a program of inspection, sanitation, and prophylaxis. The disease has reached such epidemic proportions, however, that the existing program does not provide adequate funds for replanting and replacing trees removed. In addition to elm trees being lost to the disease, trees other than elms are being lost because of drought conditions of the past few years.

Loss of the major portion of the existing tree canopy on campus will place increased strain on air cooling and ventilating systems in the warm seasons because of urban heat buildup and loss of shade, and on heating and ventilating systems in the cold season because of loss of wind protection.

Replacement plantings of substantial size will help alleviate the increased heating/cooling load that the loss of the major tree canopy will place on "energy use" systems.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY \$ 555,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1978 - \$397,500 requested; \$100,000 appropriated.

Governor's Recommendation:

\$225,000

PROJECT DETAIL REQUEST

University of Minnesota

System-Wide

Request: Chemical Storage, Northwest Experiment Station \$ 19,980

Description:

The facility needed consists of a small storage building, part of which would be insulated and heated for the winter storage of chemicals subject to damage from freezing. Water and electric utilities are required. A large surfaced area for washing of spraying equipment with a tank to hold the waste from washing is also included. The development of a bio-degradation area for diluted chemical residues is a necessary part of the facility.

Rationale for Project:

The need exists for a chemical storage facility which is designed to meet existing OSHA and environmental standards and which will provide adequate security. Increasing numbers and amounts of chemicals are being used in agriculture. Evaluation projects are extremely important to determine the usefulness and the personal and environmental safety of agricultural chemicals. Research projects involve many more separate chemicals than would be used on a commercial farm. The volume is small for each separate chemical, but the number of different chemicals used is high. The containment and disposal of residue and the waste from the washing of application equipment is required. Equipment washing must occur for each chemical use regardless of the acreage involved. Consequently the chemical storage and disposal is an important environmental problem on the experiment station.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Continue with current undesirable and unsafe system of chemical storage and handling in dispersed sites.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	17,232
Non-Building Costs		\$	2,748
Consultant Fees	\$ 1,100		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 900		
Other	\$ 748		
TOTAL PROJECT COST		\$	19,980
TOTAL FOR THIS REQUEST ONLY		\$	19,980
Cost/Gross Square Foot	\$ 28.72		

Changes in Operating Expenses:

Maintenance		
Personnel	0.0 FTE custodial and maintenance workers	
Operations	\$1,972	

Governor's Recommendation: \$ 20,000

PROJECT DETAIL REQUEST

University of Minnesota
System-Wide

Request: Animal Waste Recovery Unit, St. Paul \$ 333,000

Description:

The construction of a solid composting unit for handling of the animal waste generated on the St. Paul Campus was the result of a study made as part of the planning effort for Animal Science-Veterinary Medicine, Phase I. This method of handling the animal waste will comply with existing codes and will not create problems of odor, flies, rodents, undesirable by-products, or damage to the environment. This University-controlled, high-rate composting system with its continuous operation, mechanical mixing, and forced aeration comes closer than any available alternative to being technically efficient, economically sound, environmentally safe, and agriculturally beneficial. The end product is an organic soil amendment.

Rationale for Project:

In order to comply with Pollution Control Regulations, additions to the Animal Waste Recovery Unit need to be undertaken as follows:

1. Construction of an 80' x 80' addition to original structure.
2. Construction of channels in both old and new structures so that composting can go from the "windrow" to the "channel" method, thus tripling composting capacity.
3. Development and/or purchase of special equipment for handling and aeration of animal waste.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

No other alternatives were considered because the proposed additions are needed to comply with PCA regulations.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	305,900
Non-Building Costs		\$	27,100
Consultant Fees	\$	11,600	
Equipment & Furnishings	\$	-0-	
Site Work	\$	5,800	
Other	\$	9,700	
TOTAL PROJECT COST		\$	333,000
TOTAL FOR THIS REQUEST ONLY		\$	333,000
Cost/Gross Square Foot	\$	30.19	

Changes in Operating Expenses:

Maintenance

Personnel	0.5 FTE custodial and maintenance workers
Operations	\$21,041

Previous Appropriations:

1971 - \$100,000 of \$10 million appropriation for Animal Science-Veterinary Medicine, Phase I, earmarked for animal waste handling.
1975 - HEW approved grant for Animal Science facilities, of which \$100,000 is for animal waste handling. These funds will be made available as the project is completed.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

UTILITIES PROJECT

President

C. Peter Magrath
University of Minnesota

Capital Budget Officer

Clinton T. Johnson

Phone Number

(612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Boiler Replacement Planning - St. Paul	222,000	-0- ^{1/} ²⁰⁰	-
2. Primary Electric - Mpls.	893,550	894,000	0-118
3. Primary Electric - St. Paul	920,190	920,000	0-120
4. Water Distribution - Mpls.	414,030	-0-	0-122
5. Water Distribution - St. Paul	333,000	-0-	0-124
6. Sewer Separation - Mpls.	127,650	-0-	0-126
7. Steam Tunnel - St. Paul	260,000	-0-	0-128
8. Low Pressure Steamline - St. Paul	222,000	-0-	0-129
9. Steamline - Duluth	832,000	-0-	0-130
10. Coal Gasifier - Duluth	400,000	-0-	0-132
11. High Pressure Steamline - Duluth	245,000	-0-	0-133
12. Fire Protection - North Central Experiment Station	248,871	-0-	0-135
13. Fire Protection - W. Central Experiment Station	199,800	200,000	0-137
14. Sewer Relief - Southern Experiment Station	114,330	114,000	0-139
15. Fire Protection - Southern Experiment Station	79,920	80,000	0-141
16. Sanitary Sewer - Excelsior	73,000	73,000	0-143
17. Water Connection - Arboretum	137,640	-0-	0-145
Total	<u>5,722,981</u>	<u>2,281,000</u>	
Recommendation remaining from early Capital Budget.			
1. Heating Plant Conversion	<u>4,731,000</u>	<u>4,731,000</u>	0-147
Total	<u>10,453,981</u>	<u>7,012,000</u>	

^{1/}Funded in early Bonding Bill.

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Twin Cities

Request: Primary Electric, Minneapolis

\$ 893,550

Description:

Funds are requested for the 4KV to 13.8KV primary electric conversion on the Minneapolis Campus. Included in this request are the following projects which will complete the primary electric conversion on the Minneapolis Campus:

1. Extend new duct and feeder from the corner of 19th Avenue S.E. and 4th Street S.E. to Williams Arena, along 4th Street, with an extension of duct and two feeder cables to the Williams Arena. Convert three transformer banks and switchgear in Williams Arena from 4KV to 13.8KV service.
2. Extend 13.8KV service from Williams Arena to the Poucher Building and convert the Poucher Building service and four overhead transformer banks to other University facilities in the area from 4KV to 13.8KV supply.
3. Extend 13.8KV feeder cable service from the corner of Harvard and Delaware Streets to Centennial Hall, Frontier Hall, Territorial Hall, and the new Parking Ramp on Oak Street. Convert transformer vaults in Centennial Hall, Territorial Hall, and Frontier Hall from 4KV services to 13.8KV service.
4. Install one 13.8KV feeder cable in existing duct from a manhole at Klaeber Court to a manhole at Nicholson Hall. This additional feeder cable will almost double the zone one system design capacity.

Rationale for Project:

A 1964 study of the Minneapolis Campus primary electric system and utility company rate negotiations indicated conversion of the system from 4KV to a 13.8KV supply was desirable to obtain more favorable electric rates and facilities expansion of the system. Funding of the requested items will complete the conversion program to eliminate the need for a fuel system which now requires 13.8KV transformer equipment to supply remaining 4KV services.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	679,100
Non-Building Costs		\$	214,450
Consultant Fees	\$	37,500	
Temporary Service	\$	102,800	
Site Work	\$	34,850	
Other	\$	39,300	
 TOTAL PROJECT COST		\$	893,550
 TOTAL FOR THIS REQUEST ONLY		\$	893,550

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1965-1971 - \$350,000 requested and appropriated biennially for Phases I-IV.
1973 - \$460,000 requested and appropriated for Phase V.
1978 - \$556,810 requested and appropriated for Phase VI.

Governor's Recommendation: \$894,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Twin Cities

Request: Primary Electric, St. Paul

\$ 920,190

Description:

Funds are requested for the 4KV to 13.8KV primary electric conversion on the St. Paul Campus. Included in this phase are the following projects which will complete the primary electric conversion on the St. Paul Campus:

1. Installation of two 13.8KV feeder cables in existing duct between the Gymnasium and Green Hall and conversion of Green Hall. Conversion of Veterinary Anatomy and Agricultural Engineering from 4KV to 13.8KV service.
2. Conversion of the northeast area overhead line to a direct burial underground system operating at 13.8KV and conversion of all building services in this area from 4KV to 13.8KV.

Rationale for Project:

A 1968 study of the St. Paul Campus primary electric system and utility company rate negotiations indicated conversion of the system from 4KV to a 13.8KV supply was desirable to obtain more favorable electric rates and facilities expansion of the system. Funding of the requested items will complete the conversion program to eliminate the need for a dual system which now requires 13.8KV to 4KV transformer equipment to supply remaining 4KV services.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	690,150
Non-Building Costs		\$	230,040
Consultant Fees	\$ 41,400		
Temporary Service	\$ 122,390		
Site Work	\$ 31,750		
Other	\$ 34,500		
 TOTAL PROJECT COST		\$	920,190
 TOTAL FOR THIS REQUEST ONLY		\$	920,190

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1969 - \$210,000 requested and appropriated for Phase I.
1971 - \$300,000 requested and appropriated for Phase II.
1973 - \$270,000 requested and appropriated for Phase III.
1976 - \$521,950 requested and appropriated for Phase IV.

Governor's Recommendation:

\$920,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Twin Cities

Request: Water Distribution, East Bank, Minneapolis \$ 414,030

Description:

This request is for Phase III of a five-phase program. The estimated cost of the remaining two phases, based on 1980 pricing, is \$561,600. A 12" water main will be constructed on the West Campus from the northwest corner of Wilson Library west to 19th Avenue South. A 12" water main will be constructed on the East Campus in Pillsbury Drive. A 16" water main will also be constructed from the vicinity of the northeast corner of the Space Science Center to the southeast corner of the Field House, then northeast to University Avenue S.E.

Rationale for Project:

The present water distribution system was developed by extending service to new buildings from the mains installed by the City of Minneapolis many years ago. These mains were designed to serve the residential neighborhood that was replaced by the campus expansion. This add-on method of supplying service to new buildings has extended the system beyond its ability to meet current demands. The American Insurance Association requirements for fire fighting demands cannot be met with the existing system. This phased program will provide the capability needed to meet present and future needs.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	277,400
Non-Building Costs		\$	136,630
Consultant Fees	\$ 22,150		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 95,230		
Other	\$ 19,250		
TOTAL PROJECT COST		\$	414,030
TOTAL FOR THIS REQUEST ONLY		\$	414,030

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1971 - \$228,000 requested and appropriated for Phase I Water Distribution System.

1978 - \$202,554 requested and appropriated for Phase II Water Distribution System.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Twin Cities

Request: Water Distribution, St. Paul \$ 333,000

Description:

This request is for Phase II of a three-phase program. The estimated cost of the last phase based on 1980 pricing is \$278,400. A 12" water main will be constructed along Buford Avenue from the Library to Gortner Avenue to complete a loop. Another 12" segment will be constructed along Eckles Avenue from Carter Avenue to Commonwealth Avenue, along Commonwealth Avenue to Boyd Avenue, and then along Boyd Avenue to the Animal Science Building to complete a loop.

Rationale for Project:

The campus water distribution system was originally supplied from three deep wells that drew water from the Jordan aquifer. The system was converted to water from the City of St. Paul in 1973 to improve the quality and secure a more dependable supply for fire fighting requirements.

The campus has expanded rapidly in recent years and the present distribution system is not capable of meeting the fire fighting requirements as established by the American Insurance Association. A master distribution system has been designed that will meet the present fire fighting needs. It will also serve the future campus growth as envisioned in the "Long Range Development Plan" adopted for the St. Paul Campus.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	204,100
Non-Building Costs		\$	128,900
Consultant Fees	\$	16,300	
Equipment & Furnishings	\$	-0-	
Site Work	\$	98,300	
Other	\$	14,300	
TOTAL PROJECT COST		\$	333,000
TOTAL FOR THIS REQUEST ONLY		\$	333,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1978 - \$169,884 requested and appropriated for Phase I.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST
University of Minnesota
Utilities and Services - Twin Cities

Request: Sewer Separation, East Bank, Minneapolis \$ 127,650

Description:

This request is for Phase II of a two-phase program. A system of storm sewers would be constructed to serve seven buildings that have separate sewer systems, but are connected to a combined sewer. These new sewers would be located so they would be available to serve four other buildings that presently have a combined plumbing system and would be separated at a later date if major remodeling occurs. Street and area catch basins in this area would also be connected to the storm sewer system.

Rationale for Project:

The City of Minneapolis is involved in a sewer separation program for the southeast part of the City. A storm sewer tunnel recently completed by the City will divert a large portion of storm water from the University area. This tunnel is located under the East Campus and is designed to accept campus storm water.

Most of the buildings at the north end of the campus are served by a combination storm and sanitary sewer system that is connected to the Metropolitan sanitary interceptor sewer. The City is making a serious effort to remove storm water from their sanitary sewer system, thus reducing the amount of sewage that must be treated. The University is expected to make the same effort towards sewer separation.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	77,450
Non-Building Costs		\$	50,200
Consultant Fees	\$	6,380	
Equipment & Furnishings	\$	-0-	
Site Work	\$	36,540	
Other	\$	7,280	
 TOTAL PROJECT COST		\$	127,650
 TOTAL FOR THIS REQUEST ONLY		\$	127,650

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1978 - \$320,220 requested and appropriated for Phase I.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
Utilities and Services - Twin Cities

Request: Steam Tunnel, St. Paul

\$ 260,000

Description:

A 4½' x 7' reinforced concrete tunnel will be connected to an existing tunnel south of the U.S.D.A. Weed Research Laboratory and extend west approximately 250 ft. to the Plant Pathology Greenhouse Headhouse. Included in the cost is the steam and condensate lines and lighting.

Rationale for Project:

The steam demand load for the Greenhouses in the northeast section of the campus has increased to the point where the existing system cannot furnish adequate steam pressure during periods of extremely cold weather.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	221,000
Non-Building Costs		\$	39,000
Consultant Fees	\$	16,900	
Equipment & Furnishings	\$	-0-	
Site Work	\$	6,500	
Other	\$	15,600	
TOTAL PROJECT COST		\$	260,000
TOTAL FOR THIS REQUEST ONLY		\$	260,000

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST
University of Minnesota
Utilities and Services - Twin Cities

Request: Low Pressure Steam Line, St. Paul \$ 222,000

Description:

This work will be accomplished by installing a new (additional) low pressure steam line from the Plant to Biological Sciences.

Rationale for Project:

With the addition of boiler No. 6 and the baghouse on boiler No. 5, the Plant turbine drive capacity was increased by 500 H.P. or a total Plant increase of 83 percent. Since all of the turbine drives in the Plant are back pressure units, there is a need to increase the size of the low pressure steam service leaving the Plant.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 188,700
Non-Building Costs		\$ 33,300
Consultant Fees	\$ 14,430	
Equipment & Furnishings	\$ -0-	
Site Work	\$ 5,550	
Other	\$ 13,320	
TOTAL PROJECT COST		\$ 222,000
TOTAL FOR THIS REQUEST ONLY		\$ 222,000

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
Utilities and Services - Duluth

Request: Steam Line, Duluth

\$ 832,000

Description:

Construct a steam-conduit distribution system between the Central Duluth Campus Heating Plant and the Lower Duluth Campus Heating Plant. Steam and condensate piping would be enclosed within a concrete envelope and the entire envelope would be filled with insulation minimizing heat losses in the distribution system. A man hole would be provided for expansion, joint servicing and sump pump installation approximately every 600 feet.

Rationale for Project:

In 1971-72, an Engineering study was made of the Lower Campus Heating Plant. Modifications to the antiquated high-pressure coal fired boilers were determined to be impractical. A single 8,000 lb. oil-fired boiler was installed and the coal-fired boilers were used during cold weather. This combination has been rejected by the Pollution Control Agency. With the present high price of oil and labor, a practical alternative to adding another oil-fired boiler would be the installation of a steam-conduit system connecting the Central Heating Plant and the Lower Campus Heating Plant.

Impact on Existing Capital Resources:

Reduced labor requirements and lower fuel cost would be realized with this system.

Alternatives Considered:

1. Add another oil-fired boiler and associate equipment.
2. Repair existing chimney.
3. Additional fuel storage.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	732,160
Non-Building Costs		\$	99,840
Consultant Fees	\$ 49,920		
Equipment & Furnishings	\$ -0-		
Site Work	\$ -0-		
Other	\$ 49,920		
TOTAL PROJECT COST		\$	832,000
TOTAL FOR THIS REQUEST ONLY		\$	832,000

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota
Utilities and Services - Duluth

Request: Coal Gasifier Modification, Duluth \$ 400,000

Description:

The work will include the addition of equipment and hardware to the Coal Gasifier Plant for preheat, for by-pass lines around Electrostatic Precipitator, and for acquisition of briqueting equipment.

This will allow us to continue on program with U.S. Department of Energy for operation of Gasifier and testing various coals in the Gasifier.

Rationale for Project:

We have proven the Gasifier operates well on high quality Western coal. We want to continue testing lower quality sub-bituminous coal and lignite. It may, however, be necessary to densify or briquette these coals to make them physically usable for normal operation in a two-stage Gasifier. This would allow the utilization of coal finds not otherwise usable.

Impact on Existing Capital Resources:

The use of lower quality Western coals or lignite will greatly improve the cost effectiveness of the Gasifier on the Duluth Campus.

Alternatives Considered:

None.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY \$ 400,000

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation: \$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Duluth

Request: High Pressure Steam Line, Duluth \$ 245,000

Description:

The following improvements would be made to the steam distribution system:

1. Convert existing low-pressure steam main to a high-pressure line north from the steam vault adjacent to the Chemistry Building, through the Concourse pipe space to a vault adjacent to Bohanon Hall. A reducing station, necessary valving, and minor building and heating system modifications would be included.
2. Addition of an 8" main south from the Chemistry vault to tie into the 8" high-pressure main in the Medical School Building. A problem of overloaded condensate returns in the Mathematics-Geology Building would also be corrected.

Rationale for Project:

The original underground steam main that crosses the campus is now twenty years old. Several smaller underground steam mains that were installed several years later have failed from corrosion and been replaced with pipes in the tunnels that have been added over the years. Buildings have been added to the north end of the campus and the present steam pressure in that area is not adequate, even for present buildings.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	197,000
Non-Building Costs		\$	48,000
Consultant Fees	\$ 14,500		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 23,000		
Other	\$ 10,500		
TOTAL PROJECT COST		\$	245,000
TOTAL FOR THIS REQUEST ONLY		\$	245,000

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - North Central Experiment Station

Request: Fire Protection System

\$ 248,871

Description:

A new 100,000 gallon capacity elevated storage tank will be constructed. A new network of water mains would be constructed near all of the buildings and looped to provide proper fire protection.

Rationale for Project:

The present water distribution system was originally constructed approximately fifty years ago and served a much smaller experiment station than presently exists. Some extensions to the system were made twenty-five years ago. The system consists of undersized water mains, some of which are greatly reduced in size by mineral build-up. These mains consist of a series of dead end extensions that further reduce their fire-fighting ability.

The existing storage tank has a 25,000 gallon capacity. If a major fire occurred, the tank would be drained in approximately twenty minutes. A lack of gate valves in the system necessitates shutting off the entire campus and station to make repairs. The fire protection need exists not only for the station but also for the Itasca Community College, and the U.S.D.A. North Central Forest Experiment Station which share the same site.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	205,371
Non-Building Costs		\$	43,500
Consultant Fees	\$ 16,200		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 12,400		
Other	\$ 14,900		
TOTAL PROJECT COST		\$	248,871
TOTAL FOR THIS REQUEST ONLY		\$	248,871

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - West Central Experiment Station

Request: Fire Protection System

\$ 199,800

Description:

The two existing wells that serve the farm buildings south of the highway would be connected directly to a new 30,000 gallon elevated storage tank. The tank would supply water through a new 6" water main to the buildings and four new hydrants. A 6" main would also run from the tank across the highway to a hydrant near the office building and a hydrant near the two herdsman's residents. The response time for the Morris Volunteer Fire Department will be three to five minutes.

Rationale for Project:

The existing water distribution system on the station is supplied from three deep wells. This system was designed to meet only the domestic needs and not fire protection. There is no on-site fire fighting facility on the station.

The City of Morris Fire Department will answer fire calls. They are located over one mile from the station and respond with tank-type fire trucks. When they use up the tank of water, they must drive to the nearest source of water, fill up the tank and return to the fire.

The University has a large investment in comparatively new buildings to protect. Research projects with many years of records should also be protected from destruction by fire.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	169,800
Non-Building Costs		\$	30,000
Consultant Fees	\$	13,000	
Equipment & Furnishings	\$	-0-	
Site Work	\$	6,000	
Other	\$	11,000	
TOTAL FOR PROJECT		\$	199,800
TOTAL FOR THIS REQUEST ONLY		\$	199,800

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$200,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Southern Experiment Station

Request: Waseca City Sewer Relief

\$ 114,330

Description:

Funds are requested to construct a facility with a storage unit, pumps, receiving pit, and ancillary piping for swine waste handling.

Rationale for Project:

Swine facilities at the Southern Experiment Station are presently designed for the discharge of animal waste into the sanitary sewer system of the City of Waseca. These wastes, commingled with sewage from the City, contribute to an overload of present treatment facilities.

Swine waste handling facilities independent of the Waseca municipal sewage disposal system are requested. The University will benefit from the fertilizer processed, and it would have the added value of demonstrating an additional technique in animal waste handling.

The principal beneficiary of this request will be the City of Waseca, since their capital investment in new treatment facilities would be significantly reduced. This request is submitted for consideration by the Legislature independent of the prioritized Capital Improvement Request. We urge a status for this request that is noncompetitive with the Capital Improvement Request because it benefits the City of Waseca primarily, with relatively little contribution to the program of the Southern Experiment Station. The proposal is included here as the most practical solution to a community problem.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	100,030
Non-Building Costs		\$	14,300
Consultant Fees	\$	6,000	
Equipment & Furnishings	\$	-0-	
Site Work	\$	4,600	
Other	\$	3,700	
TOTAL PROJECT COST		\$	114,330
TOTAL FOR THIS REQUEST ONLY		\$	114,330

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$114,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Southern Experiment Station

Request: Fire protection System

\$ 79,920

Description:

A 6" water main would be constructed in County Road 57 with a connection to a City main near U.S. Highway 14. The existing 4" water main would be replaced with a 6" main from the present connection to the City main up to the newly enlarged Office-Meeting Facilities Building. The water main would thus be looped into the City system thereby assuring the station of adequate service from two directions.

Rationale for Project:

The Experiment Station is presently served by a 4" water main that makes a single connection to the City of Waseca distribution system. This old main would not be capable of supplying enough water to adequately fight a major fire. It is imperative that the water system be upgraded and looped to the City system so that adequate fire-fighting capacity is available to protect the buildings on the station.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	66,320
Non-Building Costs		\$	13,600
Consultant Fees	\$ 5,200		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 3,600		
Other	\$ 4,800		
TOTAL PROJECT COST		\$	79,920
TOTAL FOR THIS REQUEST ONLY		\$	79,920

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation:

\$80,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Horticultural Research Center

Request: Sanitary Sewer

\$ 73,000

Description:

A sanitary sewer would be constructed in County Road 13 from a point north of Highway 5 to a connection with a Metropolitan Interceptor Sewer on the north side of the Chicago and Northwestern Railroad tracks. A system of sewers would be constructed on the station to serve the buildings that would be connected to the sewer in the County Road 13.

\$35,000 is available for this project from previous legislative appropriations. The City of Victoria City Council will not approve a sewer project that the University had originally intended to make. Their decision was based on the absence of development in the assessment area that would also be served by the same sewer. The construction of the sewer in County Road 13 will not require assessing any land owner, but the Research Center.

Rationale for Project:

The buildings on the Research Center are presently served by individual septic tanks. These tanks are connected to an overflow drain tile that empties onto pasture land of an adjoining farm. The heavy soils in the area are not capable of absorbing the overflow from the septic systems. As a result the sewage is flowing overland and causing a pollution problem.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

City Assessment		\$	74,500
Construction		\$	18,350
Non-Building Costs		\$	15,150
Consultant Fees	\$	1,620	
Equipment & Furnishings	\$	-0-	
Site Work	\$	7,560	
Other	\$	5,970	
TOTAL PROJECT COST		\$	108,000
TOTAL FOR THIS REQUEST ONLY		\$	73,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1971 - \$15,000 requested and appropriated.
1973 - \$20,000 requested and appropriated.

Governor's Recommendation:

\$73,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Landscape Arboretum

Request: Water Connection

\$ 137,640

Description:

Funds requested to make water connection with the Chanhassen Municipal system one-quarter mile from the new Education and Research Building represent the balance, escalated to 1980, of the partially funded 1978 request.

Rationale for Project:

The new Leon C. Snyder Education Building, which was funded and constructed by the Arboretum Foundation, was turned over to the University in 1974. At the time of construction, a deep well water system and a soil absorption type of sewage disposal system were installed.

The City of Chanhassen has since extended their water and sewer system along Highway 5 adjacent to University property, and in 1978 the Legislature appropriated funds to make connection with the Chanhassen sewage system. The water connection should be made too, and it would also provide badly needed fire protection which does not now exist with the present well system.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	114,240
Non-Building Costs		\$	23,400
Consultant Fees	\$ 11,000		
Equipment & Furnishings	\$ -0-		
Site Work	\$ -0-		
Other	\$ 12,400		
TOTAL PROJECT COST		\$	137,640
TOTAL FOR THIS REQUEST ONLY		\$	137,640

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1978 - \$221,746 requested; \$115,308 appropriated for sewer connector.

Governor's Recommendation:

\$ -0-

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Twin Cities

Request: Heating Plant Conversion, Minneapolis

\$4,731,000

Description:

This request includes the following work in the Southeast Plant. Boiler No. 4 will be modified to be in full compliance with EPA and MPCA regulations when burning Western coal. New coal and ash handling equipment will be installed as well as electrical and piping changes. The interconnection of the two Plants will be finished.

Rationale for Project:

This request is a continuation of the 1974 projection for converting the Minneapolis Plant to 100 percent Western coal. To date, the University of Minnesota has followed an orderly procedure of modifying the existing boilers in the central Heating Plant with emission control equipment (baghouses) to bring the Plant into compliance with EPA and MPCA regulations.

In addition, the Southeast Steam Plant has been purchased to provide boiler expansion to cover the projected loss in boiler output. Existing boilers are being degraded in output capacity to assure the efficient burning of low BTU coal.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

None.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY

\$ 4,731,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

- 1976 - \$9,888,730 requested, of which \$7,179,330 was for leasing and purchasing of Northern States Power Southeast Plant; \$1,000,000 appropriated.
- 1978 - \$3,673,000 requested and appropriated for pollution control and heating plant expansion.
- 1979 - \$5,700,000 appropriated.
- 1981 - \$4,069,000 appropriated.

Governor's Recommendation:

4,731,000

UNIVERSITY OF MINNESOTA PROJECT STATUS REPORT

TWIN CITIES CAMPUS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
1. St. Anthony Storm Sewer Assessment	('71)\$ 837,000	Sept. 1976	Payments to City of St. Paul to date are \$1,296,734.52. The City has not billed as yet for the project completed last year. Approximate "U" share is \$84,000. The last project to be done is scheduled for 1982. The entire program is 90% complete.	Dec. 1982
	('73)\$ 125,000			
	('76)\$ 383,000			
	('78)\$ 140,334			
O-149 2. Veterinary Medicine, Phase II	('71)\$ 120,000	June 1980	Project started in late June 1980, and is approximately 4% complete.	June 1982
	('73)\$ 360,000			
	('79)\$ 13,600,000			
3. Music Building, Planning Working Drawings	('73)\$ 100,000	--	Design development phase 100% complete, working drawings phase in process.	June 1983
	('78)\$ 410,000			
4. Library/Learning Resources Center, St. Paul	('74)\$ 30,000	June 1978	Work substantially complete. Facility being equipped and furnished for fall quarter 1980 occupancy.	June 1981
	('76)\$ 4,897,489			
5. Remodeling & Rehabilitation for Handicapped, Phase II	('76)\$ 400,000	Sept. 1976	Under construction. 95% of the funds committed to various remodeling and rehabilitation projects.	Dec. 1981
	('78)\$ 1,000,000			

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
6. East Bank Planning for Recycling Exist- ing Facilities	('78)\$ 200,000	--	Campus-wide committee has been appointed and program planning in progress. Buildings are being investigated for physical and programmatic options.	--
7. Civil/Mineral Engineering Building	('78)\$ 680,000 ('79)\$ 15,823,000	Dec. 1979	Phase I contracts for excavation and mining work were awarded Dec. 1979. This portion of the project is approx- imately 75% complete. Bids for Phase II were received Sept. 18, 1980. Com- prehensive bid and budget analysis in preparation of Phase II contract award are in process.	Nov. 1980
8. Studio Arts Annex, Phase II	('78)\$ 300,000	August 1979	Work substantially complete. Facility will be occupied for classes fall quarter, 1980.	June 1981
9. Remodeling of Folwell Hall	('78)\$ 1,000,000	Oct. 1980	Working drawings Phase 10% complete.	Oct. 1981
10. Remodeling of Nicholson Hall	('78)\$ 1,900,800	--	Planning has been suspended. Design work is 95% through schematic design phase.	--

0-150

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
11. Remodeling of Cooke Hall/ Norris Gymnasium	('78)\$ 905,267	April 1979	Less than 10% of these funds are yet to be obligated and expended. Projects which could be immediately undertaken or which were small in scope were designed and specified in spring of 1979 and completed that summer. The larger projects had to be scheduled to have the least impact on the building's operation, requiring summer construction.	Sept. 1981
12. Upgrade Utility Services and Remodel Labor- atories in Smith Hall	('78)\$ 2,400,000	Feb. 1979	Construction of laboratories in Room 410 area is 99% complete; the laboratories are ready for occupancy. The planning for the balance of the Smith Hall Remodeling project is 100% through the schematic design phase and is now on "Hold" pending further legislative direction/funding.	Dec. 1987
13. Theatre Arts Equipment - Rarig Center	('78)\$ 225,000	March 1979	Under construction; all funds obligated. All equipment items identified, ordered or installed.	March 1981
14. Pollution Control and Heating Plant Expansion, Con- version and Renovation	('78)\$ 3,673,000 ('79)\$ 5,700,000	Feb. 1979	The contracts for the project are 89% complete. The two large items are the tunnel between the Southeast Steam Plant and the Minneapolis Campus Steam Plant (\$3,241,263), and the desulfurization and particulate cleanup equipment for the Southeast Steam Plant boilers (\$1,831,259).	July 1981

0-151

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
15. Primary Electric System	('78)\$ 556,810	April 1979	Project 60% complete. Work is scheduled in conjunction with the Health Sciences conversion of primary electrical service.	Feb. 1981
16. Sewer Separation	('78)\$ 320,220	June 1979	99% complete; only site restoration remaining.	Nov. 1980
17. Media Equipment Rarig Center	('78)\$ 770,700	July 1978	All scheduled television equipment has been ordered, installed and in operation. All support equipment such as television recorders, film and slide projection equipment, switching equipment, etc. are in operation. The mobile television color television unit is complete. Major radio equipment has been ordered.	Jan. 1981
18. OSHA Projects, University-wide	('78)\$ 750,000	Sept. 1978	At the present time, engineering studies are being made on several stairwell enclosures which will exhaust the funds. Funds are not allocated until engineering studies are complete.	Dec. 1981
19. Energy Retrofit, University-wide	('78)\$ 1,500,000	Aug. 1978	Project approximately 70% complete. The two largest areas of expenditures to date are \$503,500 for window replacement and \$530,000 for building systems automation system work.	July 1981

0-152

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
20. Energy Conser- vation, University- wide	('78)\$ 200,000 ('79)\$ 300,000	April 1979	Audits complete at Waseca, Morris and Crookston. All audits complete or commissioned for Duluth. Principal energy intensive buildings identified on Twin Cities Campuses and the process of selecting consultants in progress.	Feb. 1981
21. Vocational Education	('78)\$ 295,537 ('79)\$ 7,093,000	April 1980	Project started in early May 1980 and is approximately 10% complete.	June 1981
0-153 22. Agronomy & Plant Genetics, Soil Sciences & Plant Pathology, Work- ing Drawings	('78)\$ 574,103	--	Working drawings substantially complete.	July 1983
23. Maintenance and Central Storage Building	('78)\$ 540,000	April 1980	Structure is enclosed and construction is progressing on schedule.	Nov. 1980
24. Expansion of Intra- mural Sports Facilities	('78)\$ 300,000	Sept. 1978	Project is 95% complete.	Nov. 1980
25. Roadway Project and Fencing	('78)\$ 700,000	--	Schematic design for Buford extension complete. Fairview portion of project is on hold.	--

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
26. Plot Land Irrigation System	('78)\$ 185,000	Nov. 1978	Project is complete; however due to pipe joint problems, this project is still active.	Nov. 1980
27. Poultry Research and Teaching Facility	('78)\$ 8,500 ('79)\$ 1,985,000	--	Bids for the project were received September 30, 1980. Comprehensive bid and budget analysis in preparation of contract awards are in process.	Sept. 1981
28. Business Administration Tower Addition-Planning	('79)\$ 160,000	--	Schematic design complete. Project on hold.	--
29. Women's Softball Facility	('79)\$ 118,000	July 1980	90% of the project is under contract and 70% is completed.	April 1981
30. Basic Sciences Remodeling	('73)\$ 200,000 ('76)\$ 4,937,150	Sept. 1976	Construction is 100% complete on Phase I of the Basic Sciences Remodeling.	--
31. Pharmacy and Nursing	('77)\$ 12,965,232	Nov. 1977	Construction approximately 95% complete.	Feb. 1981
32. Conversion of Primary Electrical Services	('78)\$ 300,564	April 1979	Project 60% complete. Work is scheduled in conjunction with Twin City Campus primary electric service.	Feb. 1981

0-154

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
33. Fourth Floor Variety Club Heart Hospital, Ventil- ation Rehabilitation	('78)\$ 194,238	July 1980	All equipment on order; construction schedule established based on equipment delivery.	Jan. 1981

DULUTH CAMPUS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
0-155 34. School of Business and Economics	('73)\$ 100,000	Oct. 1979	Phase I work is complete; Phase II work has just started and is approximately 5% complete.	July 1981
	('78)\$ 50,000			
	('79)\$ 3,320,000			
35. Planning Basic Medical Science Building	('73)\$ 234,000	Jan. 1977	Work substantially complete. Facility occupied and in use. Several areas required post- construction revisions to make systems work correctly. A number of minor items which were called out in HEW review must be completed.	June 1981
	('76)\$ 1,422,400			
36. Remodeling of Social Sciences, Home Economics, Humanities, & Alworth Hall	('78)\$ 218,292	Oct. 1978	All projects working drawings completed. Construction yet to be completed on 100 Alworth conversion to student assembly space and Bohannon Auditorium acoustic improvements. Scheduling of construction tied to breaks between quarters.	Dec. 1980

DULUTH CAMPUS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
37. Campus Utilities, Water Distribution Improvements	('76)\$ 500,000	Nov. 1976	The watermain constructed as part of this request is complete. Elec- trical project 80% complete. Work on transformer vault walls remains.	Nov. 1981
38. Utility Improve- ments	('78)\$ 232,200	Feb. 1979	The sewer project that is a part of this request is 95% complete. Elec- trical project 70% complete. Primary feeder reconnections to balance system remains.	Nov. 1981
39. Water Distribution System Improvements	('78)\$ 200,000	June 1979	The project is 85% complete.	July 1981

0-156

MORRIS CAMPUS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
40. Remodel Laboratory Facilities in Science Building	('78)\$ 120,000	July 1979	Project complete.	--

TECHNICAL COLLEGE, CROOKSTON

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
41. Food Service Building-Working Drawings	('76)\$ 100,000 ('78)\$ 2,600,000	Oct. 1978	Building contractor substantially complete; with some carpet, furniture and equipment to be installed. This building is occupied and is undergoing post-occupancy shakedown.	Oct. 1981
42. Learning Resource Center Addition	('76)\$ 1,118,150	Aug. 1978	General construction was completed for use of the new facilities in Sept. 1979. Remodeling was substantially completed in Jan. 1980. The building is occupied and is undergoing post-occupancy shakedown.	June 1981
43. Physical Education Building and Outdoor Recrea- tion Areas	('78)\$ 142,763 ('79)\$ 3,426,000	Dec. 1979	Construction on the Physical Education building began in Feb. 1980. Construction on the Outdoor Recreation areas began in June 1980.	Oct. 1982
44. Road and Campus Improvements	('78)\$ 300,000	Aug. 1978	Project complete except as follows: The installation of curbs, medians and black-top surfacing of the parking lot has been deferred until such time as the new Physical Education Building is completed. This would prevent damage from heavy trucks and equipment and contractor storage in use during the construction period.	Oct. 1982
45. Heating Plant Expansion	('78)\$ 270,000	Nov. 1978	Project 95% complete.	Dec. 1980

0-157

TECHNICAL COLLEGE, WASECA

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
46. Plant Services Addition & Renovation	('76)\$ 150,000	Aug. 1978	Structure is finished, interior to be completed.	June 1981
47. Construct and Equip Classroom/Laboratory Building and Addition to Special Purpose Laboratories	('78)\$ 2,568,000	April 1979	Building is complete, interior items and landscaping in process. These buildings are undergoing post-occupancy shakedown.	June 1981
48. Heating Plant Improvements	('78)\$ 45,360	June 1980	The contractor is awaiting delivery of new vacuum heating pump. Other elements in this request - improved heating plant access, ventilation and lighting are being designed.	Nov. 1981
49. Construct and Equip Greenhouse	('78)\$ 55,163	May 1980	Project is under construction	Jan. 1981
50. Development of Outdoor Physical Education Facilities	('78)\$ 69,000	April 1979	Project is nearing completion with landscaping work remaining.	June 1981

0-158

AGRICULTURAL EXPERIMENT STATION, ROSEMOUNT

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
51. Feed Mixing and Handling Facility	('78)\$ 409,000	July 1980	Construction underway.	March 1981

NORTHWEST EXPERIMENT STATION, CROOKSTON

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
52. Completion of Storm Sewer System	('78)\$ 100,000	August 1978	Project completed.	--
53. Auditorium Remodeling	('78)\$ 35,000	--	Schematic design and design develop- ment complete. Working drawings in process.	Sept. 1981
54. Field Lab Building	('78)\$ 59,340	April 1979	Project is complete.	--

FORESTRY & BIOLOGICAL STATION, ITASCA

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
55. Rehabilitate Stations Facilities (Dining Hall/Kitchen Rehabilitation)	('71)\$ 47,000 ('73)\$ 81,040 ('78)\$ 38,848	April 1979	Project is completed.	--

0-159

FORESTRY & BIOLOGICAL STATION, ITASCA (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
56. Construct and Equip Resident Manager's House and Office	('78)\$ 40,000 ('79)\$ 17,000	Oct. 1979	Project completed.	--

WEST CENTRAL EXPERIMENT STATION, MORRIS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
57. Construct Machinery Storage Building	('78)\$ 47,000	Nov. 1978	Project completed.	--
58. Construct Chemical Storage Facility	('78)\$ 15,000	Oct. 1979	Contract portion of project is completed. Finishing of interior is being completed by station personnel. Electrical wiring remains to be installed.	Dec. 1980

SOUTHERN EXPERIMENT STATION, WASECA

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
59. Construct Shop and Farm Operations Center	('78)\$ 150,000	Oct. 1979	Project is complete.	--
60. Construct Chemical Storage Facility	('78)\$ 15,000	Aug. 1979	Project completed.	--

0-160

FORESTRY CENTER, CLOQUET

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
61. Remodel Dining and Kitchen Facilities	('78)\$ 50,000	July 1979	Project is completed.	--
62. Cabin Addition and Remodeling	('78)\$ 15,000	June 1980	Cabin addition is enclosed.	March 1981
63. Polishing Pond for Sewage Treatment	('78)\$ 30,240	April 1979	Project is completed.	--
64. Sewer Lines	('78)\$ 10,359	April 1979	Project completed.	--

CEDAR CREEK NATURAL HISTORY AREA, BETHEL

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
65. Remodeling of Bio-Electronics Laboratory	('78)\$ 42,470	April 1980	Construction is nearing completion.	Nov. 1980

HORTICULTURAL RESEARCH CENTER, EXCELSIOR

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
66. Rebuild Sewage System	('71)\$ 15,000	--	To be used in conjunction with the 1973 appropriation for new main sewer line. Additional funds being requested from the 1981 Legislature.	--

0-161

HORTICULTURAL RESEARCH CENTER, EXCELSIOR

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
67. Connect Sewer to New Main Sewer Line	('73)\$ 20,000	--	Awaiting decision of the City of Victoria on connection to Metro- politan Sewer Board Project. Addi- tional funds being requested from 1981 Legislature.	--
68. Chain Link Fence	('78)\$ 65,000	Oct. 1979	Second contract awarded in August 1980; this portion of the project is under construction.	Nov. 1980
69. Construct Pesticides Storage Facility	('78)\$ 22,000	--	Bids due October 1980.	May 1981

LANDSCAPE ARBORETUM, EXCELSIOR

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
70. Machine Shed Expansion	('78)\$ 37,303	August 1979	Contracts awarded are completed. Interior work is in process.	Dec. 1980
71. Sewer Connection to Chanhassen's System	('78)\$ 115,308	April 1979	Project completed.	--

HORMEL INSTITUTE, AUSTIN

PR PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
72. Construct and Equip Small Animal Holding Facility	('78)\$ 541,000	Nov. 1979	Structure will be enclosed by October 1, 1980, and interior finishing will be initiated.	March 1981

0-162

EDUCATION

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Howard B. Casmev
Commissioner of Education

Capital Budget Officer Mary Lynne McAlonie

Phone Number (612) 296-4900

Agency Mission Statement The Minnesota School for the Deaf and the Braille and Sight Saving School provide comprehensive educational, residential and social learning services for hearing impaired, vision handicapped and multiply-handicapped sensory impaired students 4-21 years whose individual education program plans indicate that a residential placement is appropriate to their educational needs. Approximately 200 students reside at the schools for a nine month school year; the facilities are also used during the summer for additional students from districts throughout the state.

Agency Institutions

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Safety Alterations-Power Plant(Deaf)\$ 1981	19,632	\$ 20,000	P-6
2. Replace Lighting-Gymnasium(Deaf) 1982	35,652	-0- <u>1/</u>	P-7
3. Roof Repair and Replacement(Deaf) 1982	220,645	221,000	P-8
4. Repipe Swimming Pool-Activities Bldg. (Braille) 1982	55,562	55,000	P-9
5. Small Pool Repair (Braille) 1982	10,000	-0- <u>1/</u>	P-10
6. Sitework (Braille) 1982	367,200	-0-	P-11
7. Demolition of 2 Condemned Frame Houses (Braille) 1981	23,016	-0- <u>1/</u>	P-12
8.			
9. <u>NOTE:</u> Item 1 is recommended for action in the 1981 Session.			
10.			
11.			
12.			
13.			
14.			
15.			
<u>Total Agency Request</u>	<u>\$ 731,707</u>	<u>\$ 296,000</u>	

SOUTH

NORTH

Voc. Bldg.
1

West Dorm
2

Mainten-
5ance

Garages

Laundry
7

SERVICE
ROAD

8
Dow Hall

House
9

Regional
4
Library

House
10

FEICE

Highway 60

East 3
Dorm

(Home Ec. Date Built

- 1. Vocational Building Ind. Arts) (1942)
- 2. West Cottage (Boys' Dormitory) (1906)
- 3. East Cottage (Girls' Dormitory) (1909)
- 4. Library (Regional) (1959)
- 5. Maintenance Building (1880)
- 6. Garage ?
- 7. Laundry (1926)
- 8. Dow Hall (Deaf-blind dormitory and classrooms, academic classrooms, offices, kitchen, health clinic) (1883)
- 9. Old House (Storage) (1879)
- 10. Superintendent's Residence (1879)
- 11. Activity Building (Pool and Gym) (1957)

Activity Bldg.
11

Highway-298

EAST

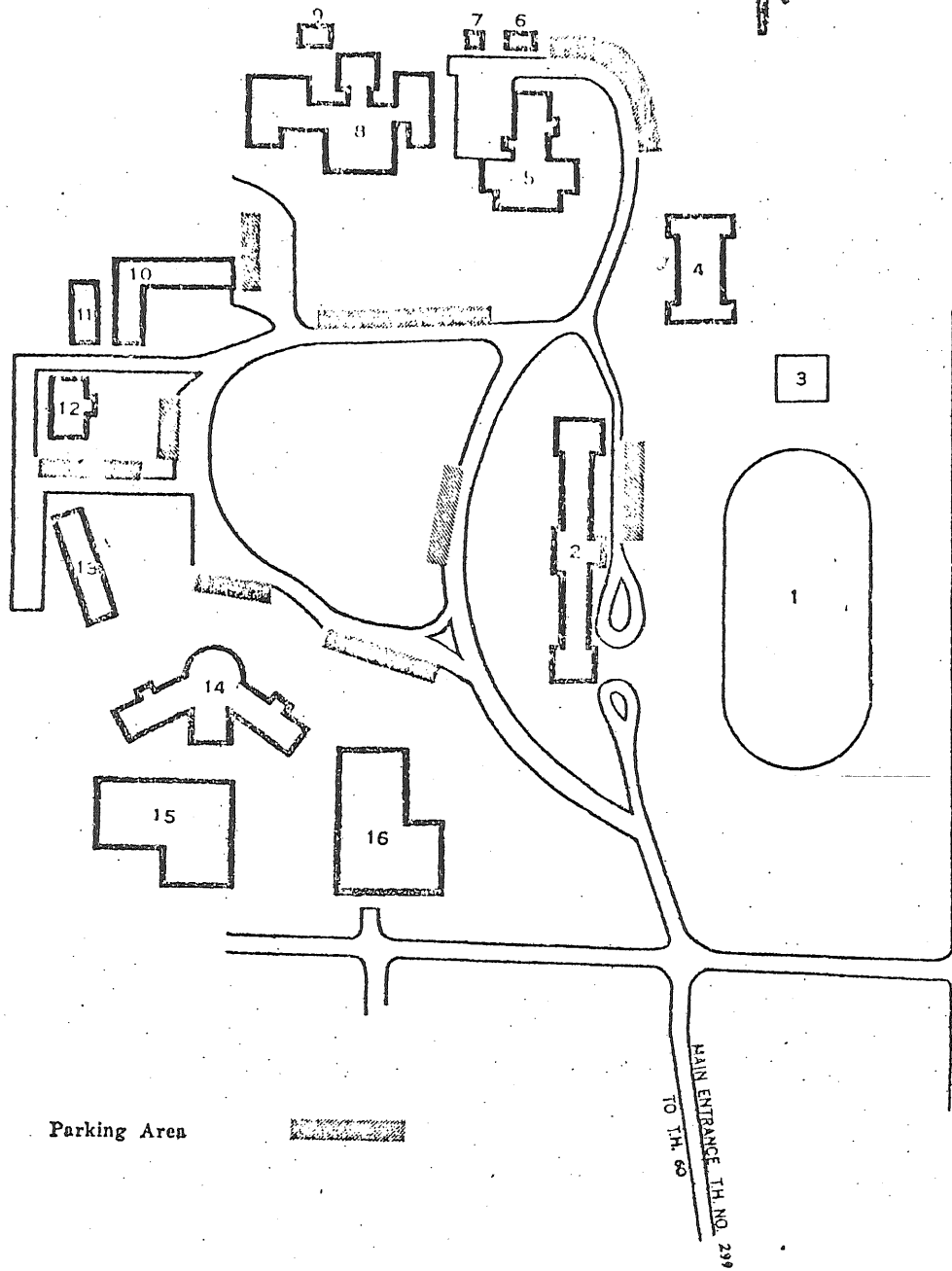
MINNESOTA BRAILLE AND SIGHT SAVING

SCHOOL



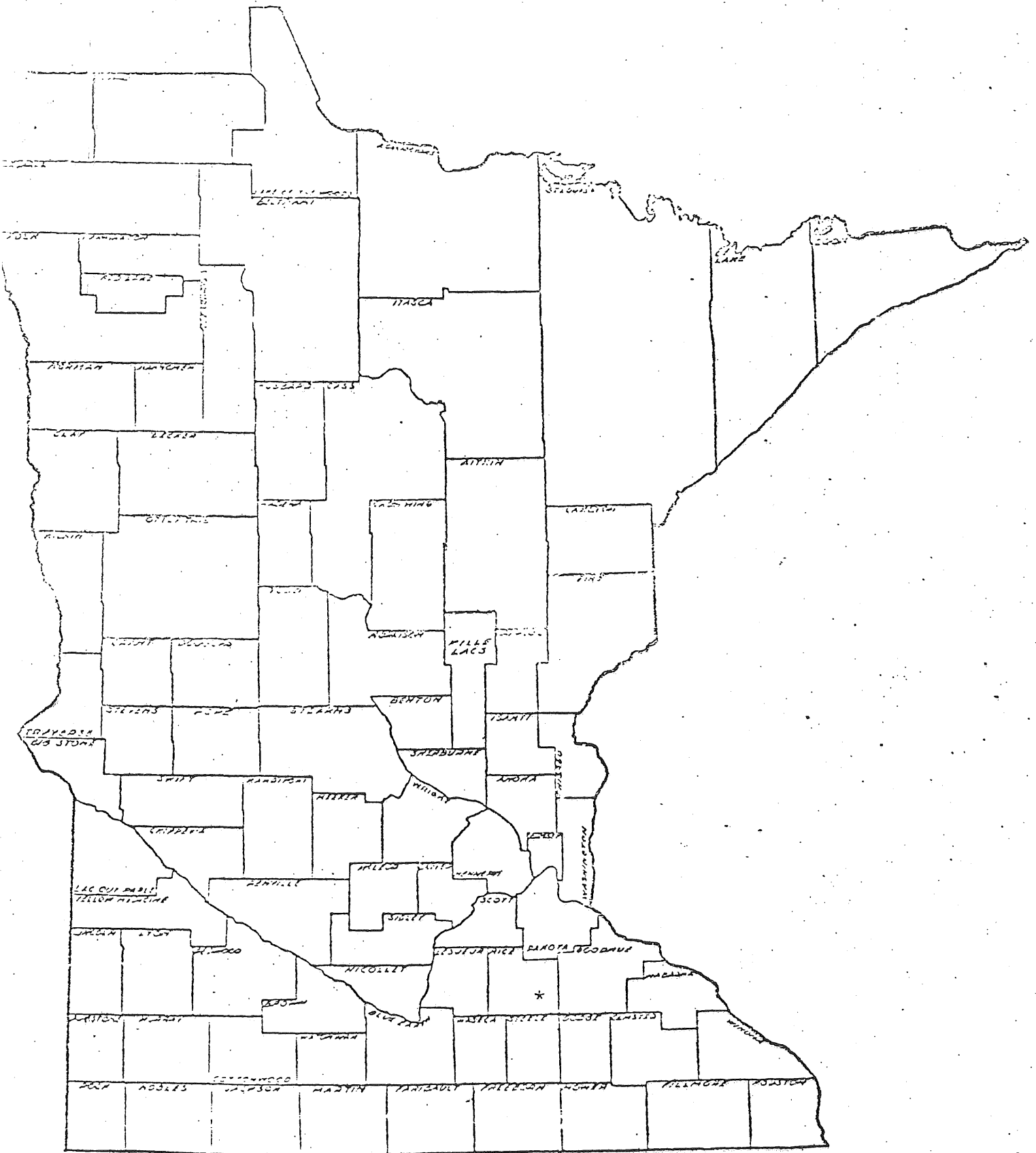
MINNESOTA SCHOOL FOR THE DEAF
Faribault, Minnesota

- 1 Track & Football
- 2 Tate Hall (Girls dorm)
- 2 Health Clinic
- 3 Tennis Courts
- 4 Lauritsen Gym
- 5 Service Building (Kitchen Dining Rm and Storage)
- 6 Garage (Storage)
- 7 Transformer House
- 8 Frechette Hall (Boys dorm)
- 9 Scout House
- 10 Power Plant (Maintenance)
- 11 Laundry (Storage)
- 12 Mott Hall (Ind. Arts)
- 13 Pollard Hall (Younger students dorm)
- 14 Noyes Hall (Intermediate)
- 15 Quinn Hall (Primary)
- 16 Smith Hall (Advanced)



Parking Area

MAIN ENTRANCE TH. NO. 299
TO TH. 60



* Faribault: Location of Minnesota School for the Deaf
The Braille and Sight Saving School

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Department of Education
Minnesota School for the Deaf

Request: Safety Alterations- Power Plant (1981) \$ 19,632

Description: This request is for installation of a fire alarm, exit lights, sprinkler system in portions of this building not included in the present system and to add smoke detectors activated by overhead steel fire doors to satisfy Fire Marshall's required corrections.

Rationale for Project: This is required to satisfy Fire Marshall's directed corrections.

Impact on Existing Capital Resources:

Alternatives Considered: N.A.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	18,011
Non-Building Costs	\$	
Architect Fees	\$	1,621
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	19,632
Total for this Request Only	\$	19,632
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: N.A.

Governor's Recommendation: \$ 20,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Education
Institution Minnesota School for the Deaf

Request: Replace Lighting- Gymnasium (1982) \$ 35,652

Description: This request is for the replacement of the existing lighting system in the gymnasium with a new system to satisfy current lighting standards.

Rationale for Project: The current lighting system is old and does not adequately illuminate the area for sporting events. A modern system would be more cost effective to operate.

Impact on Existing Capital Resources:

Alternatives Considered: N.A.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	32,708
Non-Building Costs	\$	
Architect Fees	\$	2,944
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	35,652
Total for this Request Only	\$	35,652
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: Some reductions in operating expenses are anticipated unless they are offset by inflation of the cost of utilities.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Education
Institution Minnesota School for the Deaf

Request: Repair and Replacement of Roofs. (1982) \$ 220,645

Description: This request is for replacement of the roofs on Mott Hall (\$38,812) and on the Service building (\$51,764) and for roof repair and partial replacement for Frechette Hall (\$94,386), Quinn Hall (\$26,611) and Tate Hall (\$9,072) to correct leakage, prevent structural damage, and protect current investment in these buildings.

Rationale for Project: It is planned that these buildings which house classrooms, dormitory rooms, and dining facilities for the students enrolled at the School for the Deaf will continue to be used to house these programs; therefore, leakage and minor damage needs to be corrected to protect investment in the physical plant of this institution and continue appropriate maintenance standards.

Impact on Existing Capital Resources:

Alternatives Considered: N.A.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	205,373
Non-Building Costs	\$	
Architect Fees	\$	15,272
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	220,645
Total for this Request Only	\$	220,645
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: N.A.

Governor's Recommendation: \$ 221,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Education
Institution Minnesota Braille School

Request: Repipe Swimming Pool- Activities Building (1982) \$ 55,562

Description: This request is to repipe the circulating and drainage piping system in the swimming pool.

Rationale for Project: The present system has deteriorated to the point of requiring excessive repairs and replacement of piping on an ongoing basis.

Impact on Existing Capital Resources:

Alternatives Considered: Continued repair is not cost effective.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	50,974
Non-Building Costs	\$	
Architect Fees	\$	4,588
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	55,562
Total for this Request Only	\$	55,562
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: The cost of ongoing repair can be eliminated.

Governor's Recommendation: \$ 55,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Education
Institution Minnesota Braille School

Request: Repair of Small Pool in Activity Building \$ 10,000
Braille School (1982)

Description: This small shallow pool is inoperable due to extensive leakage in the piping system. This request will rehabilitate the piping system and the utility of this pool will be regained.

Rationale for Project: Severely multiply-handicapped students can not receive beneficial therapeutic services in the regular swimming pool. If the shallow wading pool were in operation, this aspect of program services could be delivered.

Impact on Existing Capital Resources:

Alternatives Considered: Before the request for a new facility at the Braille School was reduced and revised, it included a therapeutic pool. The repair of this small pool will permit delivery of some aspects of the program to be provided in the therapeutic pool.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	10,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	10,000
Total for this Request Only	\$	10,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Education
Institution Minnesota Braille School

Request: Sitework for the Braille Campus (1982) \$ 367,200

Description: This request is for roadways, a sidewalk system, and parking areas for vehicular and pedestrian access to the new facility at the Braille School and for earthwork and landscaping the area outside of five feet beyond the building.

Rationale for Project: This work is needed to return the campus to a finished state and to provide for appropriate movement of vehicles and people.

Impact on Existing Capital Resources:

Alternatives Considered: Before reduction of the cost of the new facility, this work was included in that request but it was eliminated in an effort to reduce the initial capital appropriation.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$ 367,200
Other	\$
Total Project Cost	\$ 367,200
Total for this Request Only	\$ 367,200
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Department of Education
Minnesota Braille School

Request: Demolition of Two Condemned Frame Houses at the \$ 23,016
Braille School (1981)

Description: Two frame houses, formerly the Superintendent's residence and the infirmary, are condemned for use and standing empty. This request is for their removal.

Rationale for Project: These two frame buildings have no utility for the State Schools' program. They have not been used for several years and should be removed from the campus.

Impact on Existing Capital Resources:

Alternatives Considered: These buildings will be declared surplus through appropriate Department of Administration procedures; however, any cost for removal of these condemned Braille School buildings is charged to the Department of Education.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other Demolition	\$	23,016
Total Project Cost	\$	23,016
Total for this Request Only	\$	23,016
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
P-13 Deaf School	Phase II Fire & Life Safety	\$100,000 1976	8/77	Completed	12/78
	Home Ec. Department Moved	22,250 1976	8/77	Completed	9/78
	Mott Roof	21,200 1976	Not Awarded	All Roofs Resurveyed	
	Service Building Roof	18,000 1976	Not Awarded		
	Frechette Outside Playground	15,000 1976	6/77	Completed	9/77
	Power House Capacitors	7,000 1976	Not Awarded	Changed	
	Noyes Hall Architectural Study	15,000 1976	3/77	Completed	12/77
	Tennis Courts	12,300 1976	9/76	Completed	9/77
	Deaf/Blind Remodeling at MSD	123,700 1978	7/78	Completed	1/79
	Ventilation & Fire Detection-Pollard Hall	41,000 1978	3/79	Completed	9/80
	Phase III Fire & Life Safety	105,000 1978	3/79	Completed	3/80
Handicapped Accessibility	206,396 1979	10/79	Substantially Completed	est. 11/80	
Braille School	Dormitory Bathrooms Remodelled	30,000 1976	1/78	Completed	9/78
	Dormitory Rewiring & New Lights	5,000 1976	1/78	Completed	9/78
	Dormitory Interior Painting	1,000 1976	6/78	Completed	9/78
	Activities Building Roof	30,000 1976	4/77	Completed	9/77
	Boys' Restroom- Dow Hall	4,000 1976	Not Awarded		
	Interior Painting- Dow Hall	5,000 1976	6/78	Completed	9/78

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head

Howard B. Casmev
Commissioner of Education

Capital Budget Officer

Gene Lynch, Asst. Superintendent-Duluth Public Schools

Phone Number

(218)723-4101

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. New Construction-Magnet School	\$ 2,000,000	\$ 2,000,000	P-15
2.			
3.	<u>NOTE:</u> Item 1 is recommended for action in the 1981 Session.		
4.			
5.			
6.			
7.			
8.			
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12.			
13.			
14.			
15.			
<u>Total Institution Request</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Request: Construction of a "Magnet School" and remodeling of existing schools in the district. \$ 2,000,000

Description: This request calls for construction of a "Magnet School" in the Central Hillside area of Duluth and remodeling of existing schools. The total cost is \$7 million of which the local share is \$5 million.

Rationale for Project: The school district must desegregate a number of its schools in order to comply with the State Board of Education order.

Impact on Existing Capital Resources:
N/A

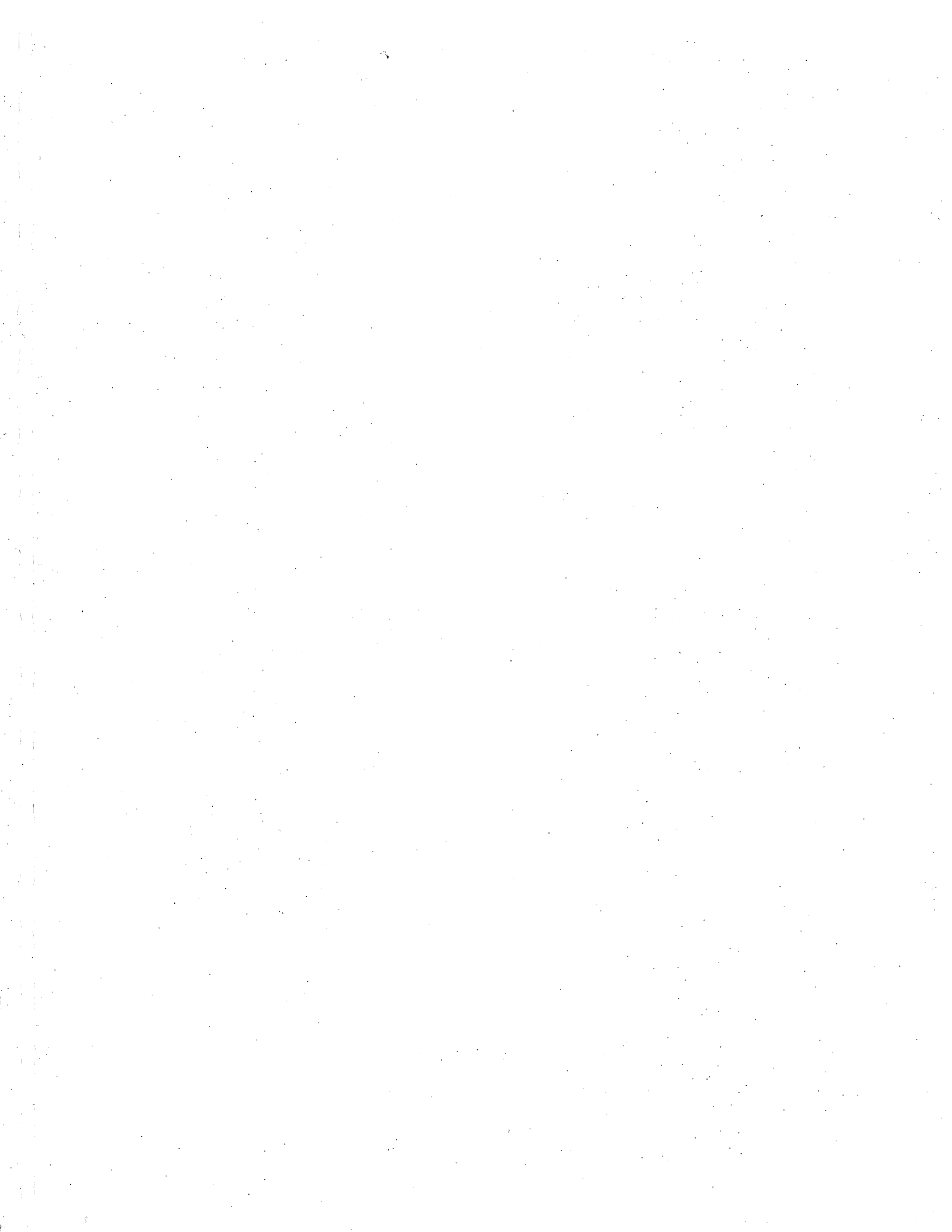
Alternatives Considered:
School district fund the entire project.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 7,000,000
Total for this Request Only	\$ 2,000,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:
N/A

Governor's Recommendation: \$ 2,000,000



STATE OF MINNESOTA
 Department of Finance
 (612)296-4195

AGENCY PROJECT SUMMARY

Agency Head Russell W. Fridley
 Minnesota Historical Society

Capital Budget Officer John J. Wood

Phone Number (612)296-0334

Agency Mission Statement The Minnesota Historical Society is the oldest educational institution in the state, having been chartered by the First MN Territorial Legislature in 1849. During the 131 years since its establishment, the Society has been the official custodian of the state's history. Its purpose has been to collect, preserve, disseminate, and interpret the history of this state. The institution functions as Minnesota's memory with its large collections on the state and its people. These collections, constantly used programs conducted by the Society in all parts of the state and a network of 30 historic sites function to help people define and understand Minnesota in all of its aspects as a community of 4,000,000 persons drawing strength from its past and giving purpose to its future.

Agency Institutions

1. Main Historical Building, 690 Cedar Street
2. Archives Research Center, 1500 Mississippi Street, St. Paul
3. Fort Snelling Historical Complex, Ramsey County
4. James J. Hill House, 240 Summit Avenue, St. Paul
5. Thirty (30) Historic Sites, Statewide

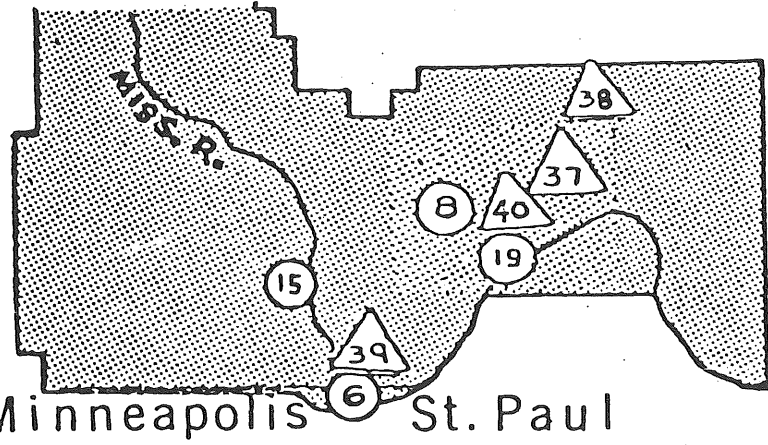
<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Mechanic Arts Gym	\$ 180,000	-0-	Q-3
2. Fort Snelling - Phase II	619,388	619,000	Q-4
3. James J. Hill House - Phase II	568,382	-0- 1/	Q-5
4. Historical Building - Remodeling	30,000	-0- 1/	Q-6
5. Underground Microfilm Storage Vault	50,000	50,000	Q-7
6. Stabilization and Rehabil. of Chas. A. Lindbergh Home	104,000	104,000	Q-8
7. Remodeling and Expansion of Research Center	36,000	36,000	Q-9
8. Interpretive Center-Itasca State Park	139,620	-0- 1/	Q-10
TOTAL	<u>\$1,727,390</u>	<u>\$ 809,000</u>	

1/ Funded in Early Bonding Bill.

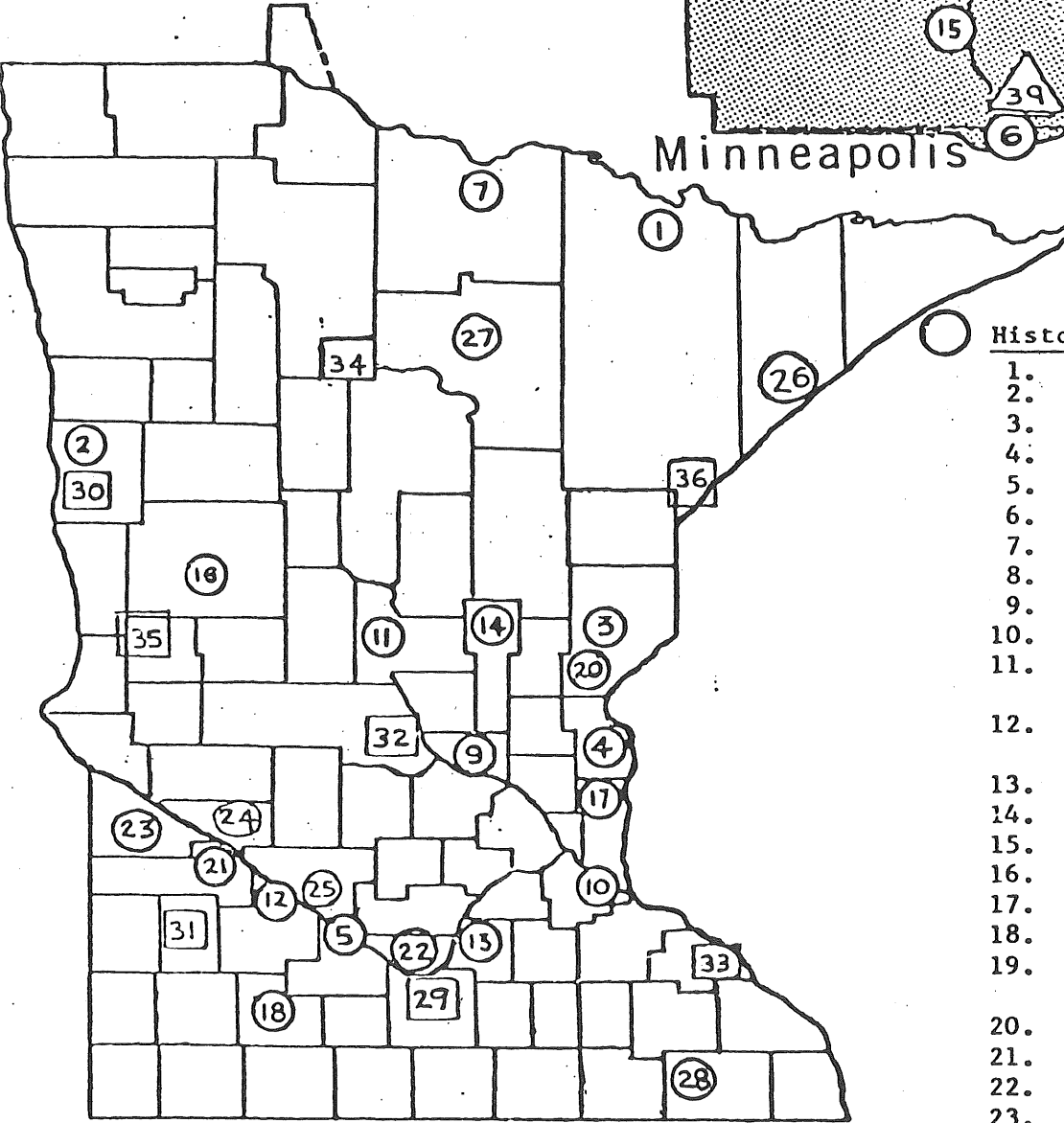
NOTE: Item 2 is recommended for action in the 1981 Session.

MINNESOTA HISTORICAL SOCIETY

Statewide Operation Outline



Minneapolis St. Paul



Historic Sites

1. Bourassa Fur Post
2. Comstock House
3. Northwest Company Post
4. Folsom House
5. Fort Ridgely
6. Fort Snelling
7. Grand Mound
8. Griggs House
9. Kelley Farm
10. LeDuc House
11. Lindbergh House & Interpretive Center
12. Lower Sioux Agency & Interpretive Center
13. Mayo House
14. Mille Lacs Indian Museum
15. Minnehaha Depot
16. Morrison Mounds
17. Marine Mill Site
18. Petroglyphs Site
19. Ramsey House & Interpretive Center
20. Stumne Mounds
21. Upper Sioux Agency
22. Harkin-Massopust Store
23. Lac Qui Parle Mission
24. Fort Renville
25. Birch Coulee
26. Split Rock Lighthouse
27. Forest History Center
28. Meighen Store

△ Operations Offices

37. Main Historical Building
38. Business Office & Research Center
39. Fort Snelling Historic Complex
40. James J. Hill House

□ Regional Research Centers

29. Mankato State College
30. Moorhead State College
31. Southwest State College
32. St. Cloud State College
33. Winona State University
34. Bemidji State University
35. Minnesota-Morris University
36. Minnesota-Duluth University

41. Traverse Des Sioux

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: MECHANIC ARTS HIGH SCHOOL SPACE UTILIZATION \$ 180,000.00

Description: The utilization of the wing of Mechanic Arts High School immediately adjacent to the gymnasium for the purpose of housing MHS operations including staff and collections. The funding would be used for minor remodeling, movable partitions, exhibit preparation equipment, funds to pay the state for use of that portion of the building, and remodeling costs relating to laboratory space in the main Historical Building which would become available as a result of the relocation.

Rationale for Project:
The Mechanics Arts High School building provides one of the very few feasible expansion options for the MHS to meet some of its long standing space needs. The building is vacant as of October 1, 1980, and it would appear to be in the best interests of the State to have even a partial building occupant rather than leave the building vacant.

Impact on Existing Capital Resources:
The utilization of this space will free up air conditioned and humidity controlled space in the main Historical Building urgently needed for microfilm operations. It provides functional workspace not now available to the MHS activities involved. It would also provide an occupant for a vacant state owned building.

Alternatives Considered:
Continue to operate in over-crowded space conditions.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 40,000.00
Non-Building Costs	\$ 140,000.00
Architect Fees	\$ 5,000.00
Equipment	\$ 30,000.00
Site Work	\$ -0-
Other	\$ 105,000.00
Total Project Cost	\$ 180,000.00
Total for this Request Only	\$ 180,000.00
Cost/Gross Square Foot	\$ -0-
Cost/Assignable Square Foot	\$ -0-

Changes in Operating Expenses: Space costs as determined by the State Department of Administration beginning in F.Y. 1984.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: FORT SNELLING PHASE II DEVELOPMENT \$ 619,388.00

Description: Provide parking facility, roadways, lighting, building demolition and landscaping for Historic Fort Snelling and the Fort Snelling Visitor's Center to be completed in 1981. This work is Phase II of the approved master plan for Fort Snelling. This project has been programmed as a Great River Road project with Great River Road funds accounting for 76.73% of the project cost.

Rationale for Project: The parking facility will provide parking for the Visitor's Center and the Division office. This project relates to the Historic Site Operations Activity. It includes restoration of the Historic Landing Road.

Impact on Existing Capital Resources: This project will provide much needed parking areas for this high visitation historic site. The requested amount represents the MHS matching share for this project. The balance would come from Great River Road federal funds. The use of such federal funds reduces the state's capital investment cost.

Alternatives Considered: The site selected for the Center determined the location of the proposed parking facility.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 2,213,342.00
Non-Building Costs	\$ 448,401.00
Architect Fees	\$ 177,067.00
Equipment	\$ -0-
Site Work	\$ 50,000.00
Other Great River Road Construction Engineering	\$ 221,334.00
Total Project Cost	\$ 2,661,743.00
Total for this Request Only	\$ 619,388.00
Cost/Gross Square Foot Not Applicable	\$ -0-
Cost/Assignable Square Foot	\$ -0-

Changes in Operating Expenses: Increased annual operating cost of about \$1,500.00 relating to snow removal and parking lot repair.

Governor's Recommendation: \$ 619,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: JAMES J. HILL HOUSE, PHASE II

\$ 568,382.00

Description: This project involves interior and exterior restoration, interior lighting, replacement of walkways, landscaping, security systems, and a climate control system. This project is programmed for Great River Road funding with Great River Road funds accounting for 76.73% of allowable costs.

Rationale for Project: This work is necessary to prepare the structure for use as an historic site. Existing conditions are not compatible with public use nor are they historically accurate due to remodeling done years ago on this house.

Impact on Existing Capital Resources: The requested amount represents the MHS matching share for the project. The balance would come from Great River Road federal funds. The use of such federal funds reduces the state's capital investment cost.

Alternatives Considered: To postpone the work would result in further deterioration of the structure and delay its use by the public.

Estimated Costs:

Acquisition - Furnishings	\$ 51,788.00
Construction*	\$1,800,000.00
Non-Building Costs	\$ 420,000.00
Architect Fees *	\$ 144,000.00
Equipment - Security System*	\$ 50,000.00
Site Work *	\$ 46,000.00
Other Great River Road Construction Engineering*	\$ 180,000.00
Total Project Cost (Less Furnishings)	\$2,220,000.00
Total for this Request Only	\$ 568,382.00
Cost/Gross Square Foot	\$ 58.42
Cost/Assignable Square Foot	\$ 58.42

* Great River Road Formula on these items only.

Changes in Operating Expenses: None.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: HISTORICAL BUILDING REMODELING \$ 30,000.00

Description: Remodeling of the restrooms on the ground floor, second floor, and third floor so that they meet existing code requirements. This request also includes interior signage, and the relocation of one doorway on the first floor, and improved first floor lighting

Rationale for Project: These restrooms are poorly lighted, and in one instance, the fixtures are not operable. Such remodeling as included in this request would also make them useable by handicapped individuals. The signage and relocation of the first floor entrance to the reception area will make the building more functional for visitor use.

Impact on Existing Capital Resources: Will improve the capital investment which already exists in the main historical building, and make it more useable for all individuals.

Alternatives Considered: Defer for another two years. This item urgently needed, however.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 30,000.00
Non-Building Costs	\$ -0-
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 30,000.00
Total for this Request Only	\$ 30,000.00
Cost/Gross Square Foot	\$ -0-
Cost/Assignable Square Foot	\$ -0-

Changes in Operating Expenses: None.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: UNDERGROUND MICROFILM STORAGE VAULT \$ 50,000.00

Description: To develop and design an underground storage vault to house the "master" negative microfilm. The funds requested relate to architectural and engineering design costs. The vault would be located at the Lower Sioux historical area which comprises 241 acres.

Rationale for Project: There is a need to construct a secure underground storage facility to assure preservation of the collections. The microfilming of rare materials from the collections results in a "master" negative file which is the only existing record of the collections. This master file is currently stored at 690 Cedar Street or the Research Center and in the event of disaster such as fire, water leakage, or vandalism, all could be lost.
Impact on Existing Capital Resources:

Would provide a much needed security vault for rare materials which have been filmed.

Alternatives Considered: Do nothing and risk a major loss to the collections.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 500,000.00
Non-Building Costs	\$ 130,000.00
Architect Fees	\$ 50,000.00
Equipment	\$ 75,000.00
Site Work	\$ 5,000.00
Other	\$ -0-
Total Project Cost	\$ 630,000.00
Total for this Request Only	\$ 50,000.00
Cost/Gross Square Foot	\$ 63.00
Cost/Assignable Square Foot	\$ 63.00

Changes in Operating Expenses: Estimated at \$500.00 per year in custodial services.

Governor's Recommendation: \$ 50,000

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PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: STABILIZATION AND REHABILITATION OF CHARLES A. LINDBERGH HOME \$104,000.00

Description: This request is for a program to stabilize the shifting rear foundation of the house and to repair internal structure deficiencies in the house which was stress designed for a single family occupancy and has proven structurally incapable of withstanding the the impact of an annual visitation in excess of 30,000.

Rationale for Project: The proposed work is to increase the longevity of the structure, to ensure the safety of the visitor, and to enhance their experience while visiting the historic site. This project relates to the Historic Site Operations Activity.

Impact on Existing Capital Resources: Currently, all use of the second floor has been curtailed in order to help prevent the collapse of the ceiling plaster. If this project is funded, the second floor could be opened for visitation.

Alternatives Considered: Maintain the status quo by continuing to ban traffic on the second floor of the house and by limiting the number of people allowed in the house at any given time.

Estimated Costs:

Land Acquisition	\$-0-
Construction	\$104,000.00
Non-Building Costs	\$-0-
Architect Fees	\$-0-
Equipment	\$-0-
Site Work	\$-0-
Other	\$-0-
Total Project Cost	\$104,000.00
Total for this Request Only	\$104,000.00
Cost/Gross Square Foot	\$-0-
Cost/Assignable Square Foot	\$-0-

Changes in Operating Expenses: None.

Governor's Recommendation: \$104,000

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PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: REMODELING AND EXPANSION OF RESEARCH CENTER \$ 36,000.00

Description: Funding is for architectural and engineering services to develop plans and specifications for remodeling and expansion of the MHS Research Center to achieve greater operating efficiency and improve public services. The facility has about 1,000,000 cubic feet of potential storage areas.

Rationale for Project: Remodeling is directly related to improving efficiency, improving public services and converting inefficient space to space that is better utilized and thus more productive and economical.

Impact on Existing Capital Resources: Remodeling will free existing space not now used efficiently, maximize use, and provide needed room for expansion of crowded records, processing and storage areas.

Alternatives Considered: Limit growth of records preserved or lease off-site records' storage space.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 437,000.00
Non-Building Costs	\$ 49,000.00
Architect Fees	\$ 36,000.00
Equipment	\$ 13,000.00
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 486,000.00
Total for this Request Only	\$ 36,000.00
Cost/Gross Square Foot	\$ 43.70
Cost/Assignable Square Foot	\$ 43.70

Changes in Operating Expenses: 1 FTE position for building maintenance and about \$1,000 annually for heating and lighting the facility.

Governor's Recommendation: \$ 36,000

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PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY
Institution

Request: INTERPRETIVE CENTER - ITASCA STATE PARK \$ 139,620.00

Description: To develop and design an interpretive center for the headwaters area of Itasca State Park. The funds requested relate to architectural design costs. This project has been programmed for Great River Road funding with Great River Road funds accounting for 76.73% of the project cost.

Rationale for Project: The construction of the Itasca Interpretive Center will be directly related to the Historic Site Operations Activity objectives. Law of Minnesota, 1977, Chapter 372, Section 2, Subdivision 13, state the Minnesota Historical Society shall develop an interpretive program and center for the Headwaters area.

Impact on Existing Capital Resources: The old facility at the source of the river will be re-utilized when the new one is completed and parking will be adjacent to the new facility. The requested amount represents the MHS matching share for this project. The balance would come from Great River Road federal funds. The use of such federal funds reduces the state's capital investment cost.

Alternatives Considered: Continue seasonal interpretation in the many scattered interpretive areas of the park or remodel existing interpretation area.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 4,002,000.00
Non-Building Costs	\$ 598,000.00
Architect Fees	\$ 598,000.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 4,600,000.00
Total for this Request Only	\$ 139,620.00
Cost/Gross Square Foot	\$ -0-
Cost/Assignable Square Foot	\$ -0-

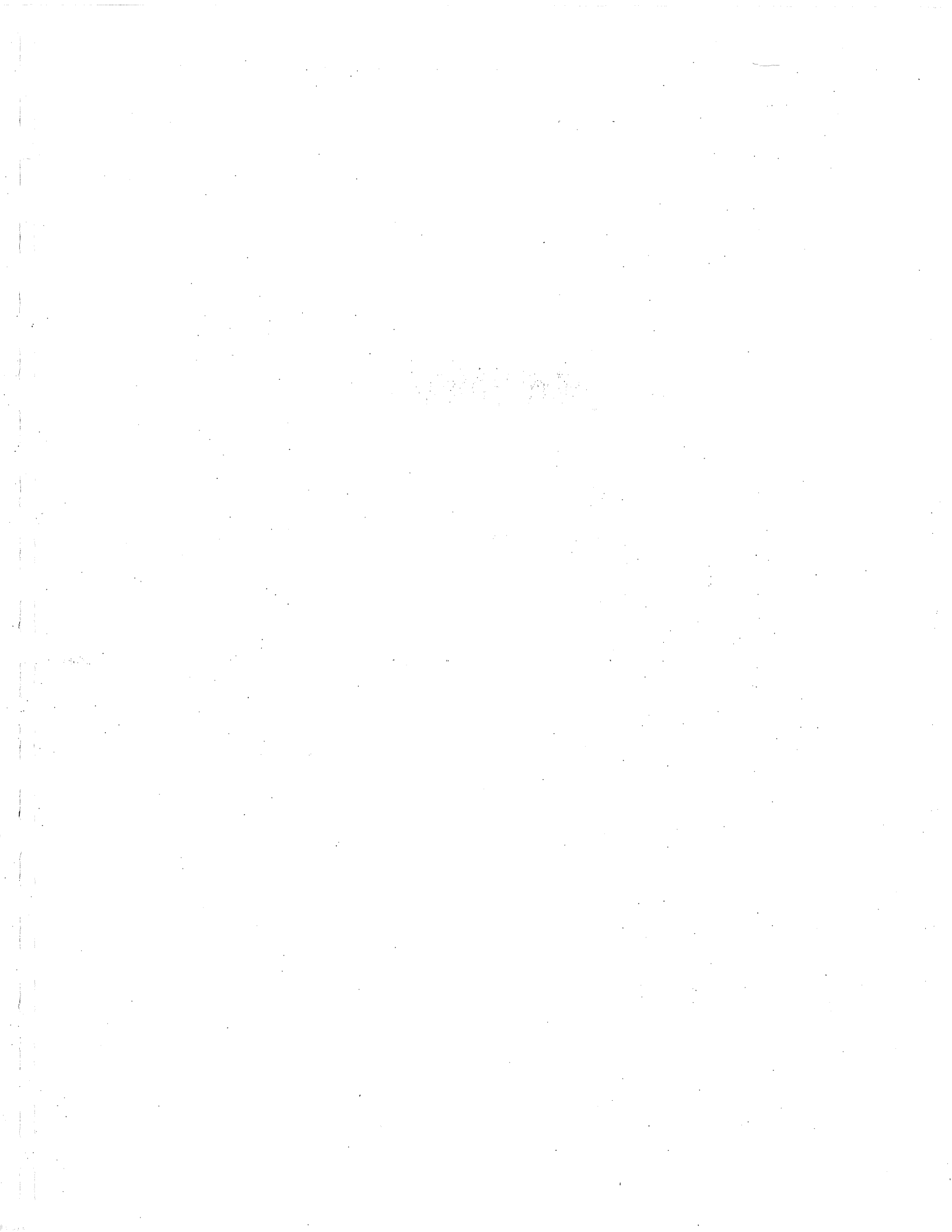
Changes in Operating Expenses: The construction of such a center would result in annual operating costs of about \$38,500.00 and a need for 6.5 FTE positions - Custodian, Site Security/Maintenance, Site Manager, Exhibit Curator, Receptionist, and Tour Guides.

Governor's Recommendation: \$ -0-

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Research Center	Humidity and temperature control for rare documents	\$ 325,000.00 (1976)	March 2, 1978	100%	October, 1979
Research Center	Landscaping	\$ 13,000.00 (1978)	April 15, 1979	100%	September, 1980
Kelley Farm Repair	Restore house	\$ 75,000.00 (1976)	August 16, 1976	100%	April, 1980
11-11 Fort Snelling	Visitor Center	\$ 2,977,944.00 (1978)	June, 1980	15%	October, 1981
James J. Hill House	Code compliance	\$ 208,000.00 (1978)	March 22, 1979	100%	February, 1980
James J. Hill House	Acquisition	\$ 250,000.00 (1978)	June, 1978	100%	June, 1978
Historic Sites	Split Rock Lighthouse	\$ 130,000.00 (1978)	September 15, 1979	98%	November, 1980



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