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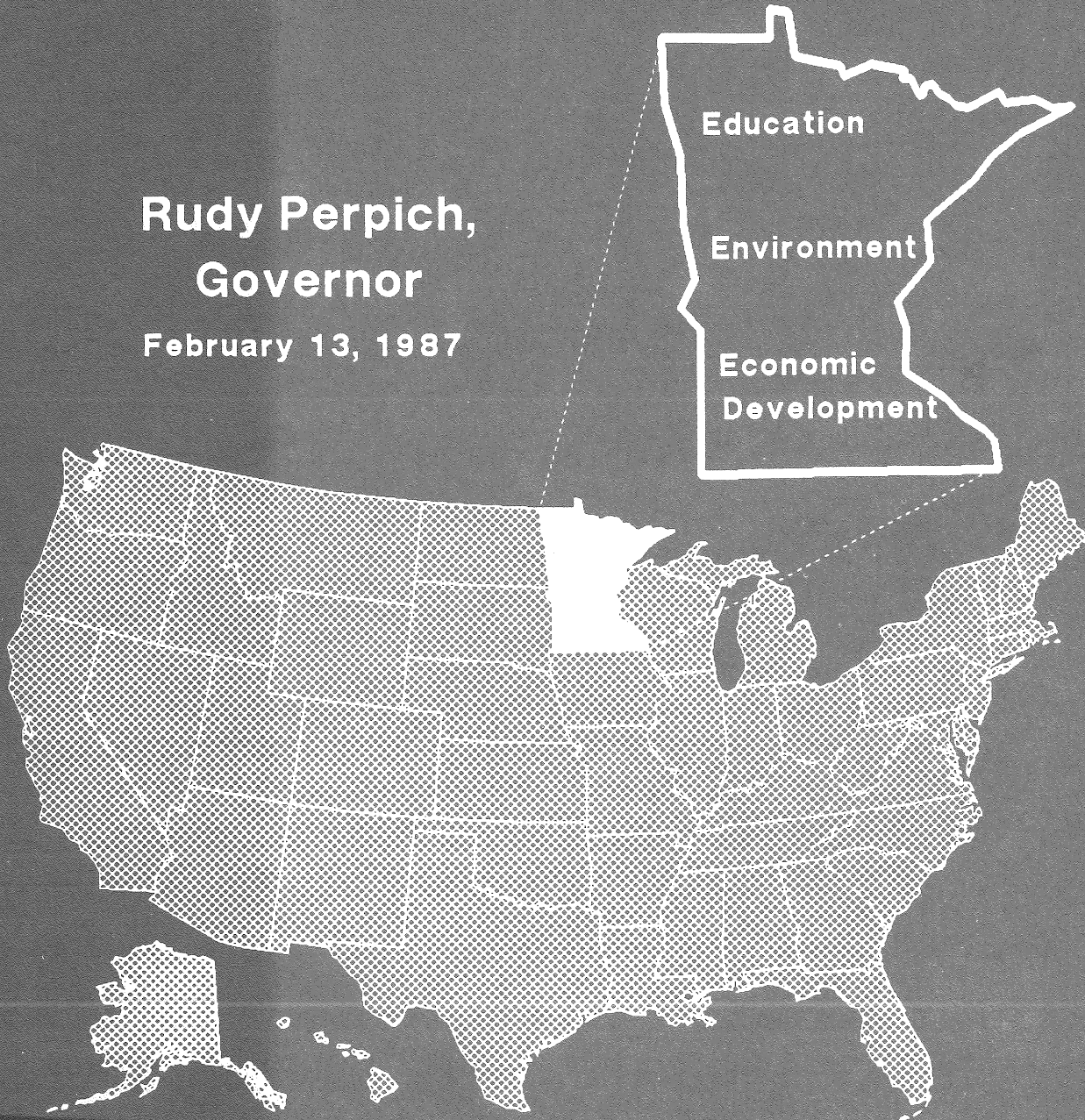
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BUILDING MINNESOTA'S FUTURE

**Rudy Perpich,
Governor**

February 13, 1987



STATE OF MINNESOTA

**Proposed 1987-89 Capital Budget
Volume I**

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v. 1

ORGANIZATION OF THE DETAILED 1987-89 CAPITAL BUDGET

The Governor's 1987-89 Capital Budget and Six Year Plan is presented in two detailed volumes. Volume I includes the four higher education systems and the Department of Education. Volume II contains the information on all other capital budget projects.

The capital budget information contained in this document is organized by agency. That is, all of the capital projects that would be managed by a given agency are discussed under that agency's tab. Unlike previous capital budgets, there is no separate section for non-building projects. Building projects and non-building projects are both included under the appropriate agency.

The following information is included in these volumes for each agency when applicable.

- Agency Level Narrative

This section is designed to give the reader a context within which to evaluate the detailed capital budget requests. Agencies were invited to include information on their mission, trends and issues impacting on the agency affecting their requests, statistical data justifying the need for the projects requested, the internal review process that produced the requests, etc. None of this information was required for the agency requests to be accepted. Rather, each agency was given the discretion to provide the information that would best explain and justify their request.

- Agency Project Summary Requests

Agencies were instructed to prepare estimates of their capital requests for the next three biennia. There is a separate summary for the 1987-89 biennium, the 1989-91 biennium, and the 1991-93 biennium. Each biennium's summary lists each request by project title and is grouped by institutional location. In some cases, locational grouping is not applicable. Each request is given a priority rating by the agency. Each summary gives the capital cost of the requests and their applicable building operating cost and program cost to be requested in future biennial requests.

The project summary requests are grouped as follows:

1. Agency Summary - Building Requests - 1987-89
Agency Summary - Non-Building Requests - 1987-89

The Governor's recommendations are stated for each request, indicating whether it is for bonding authorization or a direct appropriation, the amount recommended, the funding source, and year of initial expenditure.

2. Cash Flow Statement for 1987-89 Requests

No cash flow information is included in these volumes. Cash flow data, however, is included in the Summary Capital Budget published on

February 13, 1987. Projects recommended by the Governor for authorization were adjusted for inflation and estimates of cash flow included for the amount recommended. Agency estimates of cash flow were included for those projects not recommended with no adjustment for inflation.

3. Agency Summary - Building Requests - 1989-91 Biennium
Agency Summary - Non-Building Requests - 1989-91 Biennium.

This summary displays the same information as the 1987-89 summary and is organized the same way. Since legislative authorization of these requests is not requested, the Governor's recommendations are not provided for these projects nor is cash flow information included. This information is intended only for capital project planning. It is bound to change as future needs come into clearer focus, but it provides the best available picture of what individual agencies perceive their future facility needs to be.

4. Agency Summary - Building Requests - 1991-93 Biennium
Agency Summary - Non-Building Requests - 1991-93 Biennium

This summary displays the same information as the 1989-91 summary.

- Project Detail - 1987-89 Requests

This is the most detailed information provided in the budget. Every request submitted by an agency is included whether recommended by the Governor or not. In a few cases the Governor has recommended projects that were not requested by any agency. The requests are organized in priority order beginning with the agency's highest priority project and ending with its lowest one.

Project detail information is provided for requests dealing with the 1987-89 biennium only. The Governor did not consider any of the requests for subsequent biennia. Modified project detail forms, however, were prepared by the agencies for the 1989-91 biennium.

Each project detail form has basic information on whether the project has had any previous legislative action, whether it has been requested before, the agency's estimate of the project's cost and the impact of the project on future operating budgets and complement, names of the responsible persons preparing the request, and whether the Governor recommends financing by bond authorization or a direct appropriation.

Each project detail form also has a narrative section divided into two parts. First, a succinct description of the requested project is provided. Second, under project impact, a summary as to why the project is needed to assist the decision makers in judging the impact of the request.

Project detail forms have been separated into building requests and non-building requests just as the summary forms were. Each of the two types of projects has its own breakdown into types of request and project category as follows.

Building Requests

<u>Type of Request</u>
New Construction
Building Improvement

<u>Project Category</u>
Facility Safety/Integrity
Bldg/Operating Efficiency
New Program
Program Improvement

Non-Building Requests

<u>Type of Request</u>
Acquisition of Assets
Improvement of Assets
Grant in Aid

<u>Project Category</u>
Health and Safety
Programmatic Efficiency
New Program
Program Improvement

This delineation by type of request and project category are tools in evaluating the need for the request.

● Project Status Report

This report provides detailed information on all authorized projects not completed as of June 30, 1986. The legal citation for each project's original authorization is provided.

The following codes are used to indicate project status:

PP = Preliminary Planning
WD = Working Drawings
C = Construction

AREA VOCATIONAL
TECHNICAL INSTITUTES

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION

AGENCY PURPOSE:

Minnesota maintains a post-secondary vocational system with 30 Area Vocational Technical Institutes (AVTIs) which together with adult extension programs in approximately 400 local school districts is designed to meet the current and future employment needs of business, industry and agriculture. Programs are provided in approximately 200 occupational areas.

The following mission statement has been approved by the State Board of Vocational Education.

MISSION STATEMENT

Vocational technical education will facilitate the development of a competent technologically modern, numerically adequate work force in Minnesota. It will also make a major contribution to life long career satisfaction for its citizens. Vocational technical education shall be provided in occupations in all fields and levels other than those requiring a baccalaureate degree. All Minnesota people who need, want, and can benefit shall be assured life long equal access to vocational technical education.

Vocational Technical programs shall provide a broad array of benefits to constituent organizations and groups which may be identified (in part) as follows:

1. Youth and adults are assisted in career choices, in developing marketable skills, in obtaining and keeping viable employment, in improving self-esteem and in balancing work and family life.
2. Agriculture, business, and industry benefit from a highly skilled workforce, which in turn, helps improve productivity.
3. Families are strengthened through improved interpersonal relationships, self-sufficiency, health and safety.
4. Communities can achieve improved economic stability, steady growth, and improved tax base, to support community development.
5. The Minnesota labor force is the beneficiary of a higher incidence of employment, higher levels of employment at higher wages, mobility of employment, availability of training and retraining on an ongoing basis, and an improved quality of life.
6. Governments benefit from reduced cost of unemployment, improved tax revenues, a more sound and stable economy, and citizen satisfaction.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION

AGENCY PURPOSE: (CONTINUATION)

7. Volunteer and public service organizations have the advantage of direct services from vocational education programs, and the improved ability of citizens to contribute financial and personal time resources.
8. Taxpayers benefit from improved efficiency of industry and governments, as a result of having trained workers, from the reduction of costs of welfare and corrections, from the increased tax contributions of wage-earning new workers, and the general improvement of the economy.

Vocational technical instruction shall be designed to be effective, efficient, and technology-based. Instruction shall be adapted to the learning status of individual learners where appropriate and practical.

Achievement of the goals of vocational technical education will require the cooperative application of public and private resources, which may be available at the federal, state, or local level. The provision of vocational technical education programs and services shall be managed at local and state levels, to maximize return on the resources invested and to increase effectiveness and efficiency.

Cooperative efforts between higher education systems have received major emphasis in the last biennium. AVTIs and community colleges have increased effectiveness and efficiency, as duplication is eliminated and new cooperative degree programs combine strong technical and liberal arts education. Sharing of facilities, staff, and services will improve the quality of services available.

In addition to cooperation with the Community College System, each of the AVTIs located in the State University System locations have met with representatives for further discussion of cooperative associate degree course offerings.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION (CONTINUATION)

TRENDS AND ISSUES IMPACTING ON VOCATIONAL TECHNICAL EDUCATION:

During the past few years, our society has undergone significant changes. The rapid changes in technology have changed both the way our industry operates and the expectations of each and every one of us. The technology changes have created an enormous need for modifications in how vocational technical education programs are delivered and our personal expectations impact on the services offered and environment in which those services are offered.

The following trends and issues have surfaced during this time, and are presently having a significant effect on the needs for facilities in vocational technical education. The following paragraphs highlight those issues and provide a brief discussion of the resulting impact on construction needs.

QUALITY IMAGE: In the past, vocational technical education was concerned with providing an opportunity for every one wanting and needing occupational training. Today, this is still a major concern, however, these same people are becoming more selective and better consumers of the education product. During this same period, the student in the AVTI system has been asked to change their tuition level from "no" tuition to the present level of paying for 25% of the operational costs of delivering vocational technical education in Minnesota. As a result, it has become increasingly important for AVTIs to present a quality image in addition to a highly functional atmosphere.

The ability of vocational technical education to respond to new needs for occupational training has frequently been accompanied by the use of rented facilities as the only practical method to meet those needs in a timely manner. In many instances, this has resulted in excessive operational expenditures. These same facilities often were not designed to serve educational purposes, and usually result in substandard conditions for meeting training objectives. Therefore, the SBVTE is making a substantial effort to move these programs to permanent quarters as a means of improving safety, image and quality while making more effective use of operational budgets.

EDUCATIONAL EXPERIENCE TRANSFERABILITY: Our society increasingly is experiencing the need for its citizens to continue training throughout their lifetime. This has caused all higher education institutions to begin to modify occupational programs toward the career latter concept. Along with this effort, it is necessary to create mechanisms which will allow educational credits earned in one system to transfer to other institutions and systems. The AVTI system is currently converting from clock hour programming to credit hour courses. This will allow direct transfer of credits.

The result of this effort is an enlarged need for more library, student commons, quiet study, classroom and non-classroom space in the AVTIs because of the increased reliance on independent study required under this

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION (CONTINUATION)

structure. Also, as accrediting groups become more involved in this transfer process, they require these services to be available to students before they will grant the institutions their accreditations.

In addition, the AVTI student is now paying tuition at a level which causes them to increasingly demand, appropriately so, the same quality of service from the AVTIs as are available from other higher education systems. For all of the above reasons, it is essential that facilities to accommodate these programmatic changes and added services be provided to maintain the high quality reputation Minnesota Vocational Technical Education now represents.

CUSTOMIZED TRAINING: For a number of years Minnesota has been known for its strong vocational technical education throughout the business and industry sectors. In the more recent years this impact has been evident in the recruitment of new companies considering locating in our state. The SBVTE has now in place a specific program called "Customized Training" designed specifically to address the economic development needs of Minnesota as relates to the impact of training. Along with this effort, modifications in the type of facilities available at the AVTIs has become a top priority. Large group rooms, highly flexible, multi-purpose space is absolutely essential to accommodate this type of growth (28% the past year) this effort has caused to occur.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION (CONTINUATION)

CAPITAL RELATED AGENCY INITIATIVES:

A. SEX EQUITY/SINGLE PARENT/HOMEMAKER

The overall purpose of the sex equity initiative is to increase the number of men and women enrolled in programs non-traditional to their sex, which has been essentially the same effort since 1976. However, as a result of the passage of the Carl Perkins Act, there will be a slight change in emphasis and an increase in funding to support this effort. The emphasis has shifted to concentrate efforts, particularly to assist women gaining marketable skills. Two categories of activity are to be addressed.

1. Sex Equity - Monies in this category will be for programs, services, and activities to eliminate sex bias and stereotyping in vocational education. The efforts of the local vocational equity committee can be strengthened with this funding.
2. Single Parent/Homemakers - Monies in this category will be used for vocational education training, tuition, and child care for students enrolling in vocational education which will increase their marketable skills.

B. STUDENT ASSESSMENT

The goal of this initiative is to increase the probability that students who enroll in the AVTI will select an appropriate program and will be successful in completing that program.

C. MARKETING

Significant efforts are underway and will continue to be developed to communicate the opportunities inherent in the AVTI system to its many publics. Two major focuses of this initiative are:

1) the development of a management tool called the Student Life Cycle; and 2) the creation of a marketing plan for the state and for each of the AVTIs.

D. TELECOMMUNICATIONS

Significant potential exists for communicating program content and administrative materials between schools and students through various applications of telecommunications.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION (CONTINUATION)

E. FACILITY PLANNING

The AVTI system is comprised of approximately 330 buildings, some involving significant planning and some involving planning to a lesser degree. It is the intent of this initiative to design and implement processes to cause facilities in existence in the AVTI system, or those to be added to the AVTI system, to be subject to an increased degree in planning. The goal of this initiative is to have facilities that more uniquely fit the mission of the AVTI system.

F. LONG RANGE PLANNING

The purpose of strategic planning is to integrate system planning with the Vocational Education Association's required state plan and local AVTI strategic planning process will provide the Board with a global planning process that will tie together all specific planning efforts such as instruction, student services, facility, marketing and financial resource allocation.

G. STRATEGY FOR INCREASING CUSTOMIZED TRAINING FOR BUSINESS AND INDUSTRY

Custom training is seen as a major element of economic development in Minnesota and the AVTIs should play a significant role. While a number of AVTIs have been delivering custom training it has not occurred within an organized framework. The goal of this initiative is to develop and organize a statewide system of marketing and delivery of custom training in Minnesota.

H. CREDIT TRANSFER POLICY AMONG POST-SECONDARY INSTITUTIONS

The legislature has directed the HECB to study and implement credit transfer among post-secondary systems. An HECB task force has been established to address this issue. The AVTI system has conducted discussions on credit transfer through a task force.

I. FLEXIBLE PROGRAMMING IN AVTI SYSTEM

AVTIs have generally delivered vocational education in Minnesota on a 6 hour day, 5 day per week basis over a pre-determined length identified in clock hours with little or no flexibility for any alternatives. Older students and potential students in the AVTI have needs significantly different from the recent high school graduate. These different needs (income, family responsibilities, etc.) preclude the older student from enrolling in the AVTI. A system which allows a flexible type of delivery including part-time programs is necessary if the AVTIs are to attract the older student.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION (CONTINUATION)

CONSTRUCTION REVIEW AND APPLICATION PROCESS

The capital budget process "normally" operates on a biennial cycle. The procedure usually occurs during the non budget sessions of the legislature. The following steps provide a framework for the current process used by the State Board of Vocational Technical Education in preparing the final request which is submitted to the Governor's office for funding.

1. Each cycle of the process begins with a set of meetings of the AVTI Director's Association Construction Committee. The focus of these sessions are to advise Board staff regarding structure of the process, strategies, and the establishment of criteria to be used in setting priorities.
2. Establish a preliminary list based upon "known" projects and submit to Department of Finance at their request. This initial list allows them to schedule legislative staff visits to those sites already known.
3. Upon receipt of the construction application forms from the Department of Finance, Board staff request all AVTI's to submit requests on the new forms, including projects which were not on the "known" list referenced above. As part of this effort the six year plan of each campus is also upgraded. Prior to final submission of the project, the local Board of Education must approve the project.
4. The Board staff contract for a construction request review team. The team is made up of third party persons who have knowledge of the AVTI system, construction techniques, or architectural design. Generally, the team includes former AVTI directors and beginning in 1986 the Board will attempt to include someone from the fields of architecture, construction or engineering.
5. Using the following criteria (see following page) established in conjunction with the construction committee, this group visits each campus requesting a project and carefully evaluates the need against the criteria. The team develops a priority list which is then presented to the State Agency.
6. The final list is presented to the State Board of Vocational Technical Education. The Board adopts a list of prioritized projects which are then submitted to the Governor's office as the current request.
7. The Governor's office uses the State Board list to develop the capital portion of the Governor's budget which is then forwarded to the legislative session. The legislature approves the capital budget either as submitted by the Governor or as modified during the session.
8. After the budget Statute is in place, the AVTI is required to submit plans to the State Board approval at the design drawing phase. Upon approval of the drawings, the local Board of Education authorizes and awards bids, after which the AVTI can request funds up to the State authorized level, or 85% of the Total Cost authorized or the bid level, whichever is lower. Alternates may be exercised up to the State authorized level with the consent of the State agency.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION (CONTINUATION)

PROPOSED CONSTRUCTION CRITERIA

1. Health and Safety Codes Remodeling: Priority item on Governor's agenda. Includes all projects required to enable the AVTI to comply with applicable health and safety codes and laws. Excludes projects addressing student crowding conditions.
2. Handicapped Access: Priority item on Governor's agenda. Includes projects designed to assure compliance with all legal requirements regarding handicapped access.
3. Facilities Major Component Retrofit/Rebuild/Replacement: Priority based upon situations where continued operation in the existing condition could result in major damage to the facility. The purpose of the project being the avoidance of major future expenditures resulting from further damage. Examples include: roofs, heating systems, etc.
4. Rental, Leased, or Temporary Space: Projects designed to eliminate use of rental, leased and/or temporary quarters for AVTI operations. The project must be able to be justified on the basis of reduced operational costs, or by elimination of safety hazards, inadequate instructional space, and/or provide for the unification of student body on main campus.
5. Economic Efficiency: Projects which can demonstrate operational savings or enrollment increases (measured in terms of local revenue increase) at a level which will offset the projects cost. Examples include: (1) expansion or conversion of space resulting in no staff expansion and/or limited increases in operating costs, (2) energy retrofits, (3) space utilization improvements, (4) space need changes which result from a need to make major instructional variances due to technological changes, etc.
6. Institutional image: Priority item on Governor's agenda, projects which focus upon the improvement of the visual and environmental impressions formed by persons considering enrollment in the training programs. Projects justified in this category must demonstrate the facilities impact upon enrollment and either a current downward trend in enrollments or a reliable documentation of the likelihood of its occurring in the near future. Examples include: (1) campus beautification, (2) improved service areas, such as library, food service, student lounge, study space, etc.
7. New or expanded programs: Space which will result in enrollment increases (increased local revenues) but also includes proportional increases in operational costs (addition of staff, services, etc.) Includes: expansion of sections in an existing program, (2) addition of new programs which do not now exist, etc.
8. Public and Program Service: Projects which add space assigned to general public and program services. Examples include: (1) auditoriums, (2) extra general classrooms, (3) conference rooms, (4) space allocated to cooperative efforts with other higher education institutions, etc.
9. Recreation: Projects designed to provide space for recreational activities. Examples include: gymnasiums, dormitories, swimming pools, tennis courts, etc.

AGENCY: Board of Vocational-
Technical Education

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

FY 1988-89 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

AVTI NAME	FY 1985		FY 1986		FY 1987		FY 1988		FY 1989	
	STUDENT ADM	EMPLOYEE FTE	STUDENT ADM *	EMPLOYEE FTE *	STUDENT ADM *	EMPLOYEE FTE *	STUDENT ADM *	EMPLOYEE FTE *	STUDENT ADM *	EMPLOYEE FTE *
Albert Lea	620	38	706	42	714	43	719	43	724	43
Alexandria	1612	94	1838	93	1859	94	1871	95	1886	96
Anoka	1574	150	1974	135	1997	136	2009	137	2026	138
Austin	656	48	874	53	884	53	890	54	897	54
Bemidji	414	33	676	35	684	35	688	36	694	36
Brainerd	732	49	877	48	887	49	893	49	900	50
Dakota County	1844	131	2066	129	2090	130	2104	131	2121	132
Detroit Lakes	620	54	713	52	721	53	726	53	732	53
Duluth	1217	77	1312	82	1327	83	1335	84	1346	84
East Grand Forks	535	42	602	40	609	40	613	41	618	41
Eveleth	377	24	420	24	425	25	428	25	431	25
Faribault	391	32	491	31	497	31	500	32	504	32
Hennepin Tech Center	3223	224	4085	217	4133	219	4159	221	4193	222
Hibbing	597	35	725	33	734	33	738	34	744	34
Hutchinson	615	43	669	40	676	41	681	41	686	41
Mankato	1310	93	1646	99	1665	100	1675	100	1689	101
Minneapolis	2322	156	2329	139	2356	140	2372	141	2391	142
Moorhead	994	65	1060	68	1072	68	1079	69	1088	69
Northeast Metro	2049	138	2277	131	2303	133	2318	133	2337	134
Pine City	335	27	394	27	399	27	401	27	404	28
Red Wing	454	34	497	32	503	33	506	33	511	33
Rochester	848	69	984	62	996	63	1002	64	1010	64
St. Cloud	1576	102	1804	96	1825	97	1837	98	1852	99
St. Paul	2389	169	3521	158	3562	160	3585	161	3614	162
Southwestern AVTI	1732	139	2395	136	2423	137	2439	138	2458	139
Staples	743	51	1032	48	1044	49	1051	49	1060	49
Thief River Falls	560	40	807	41	816	41	822	41	828	42
Wadena	556	34	709	36	717	37	721	37	727	37
Willmar	1425	99	1854	93	1875	94	1887	94	1902	95
Winona	575	43	557	37	564	38	567	38	572	38
TOTALS:	32,895	2,332	39,895	2,257	40,357	2,283	40,617	2,298	40,944	2,316

* Includes both continuous and extension ADMs.

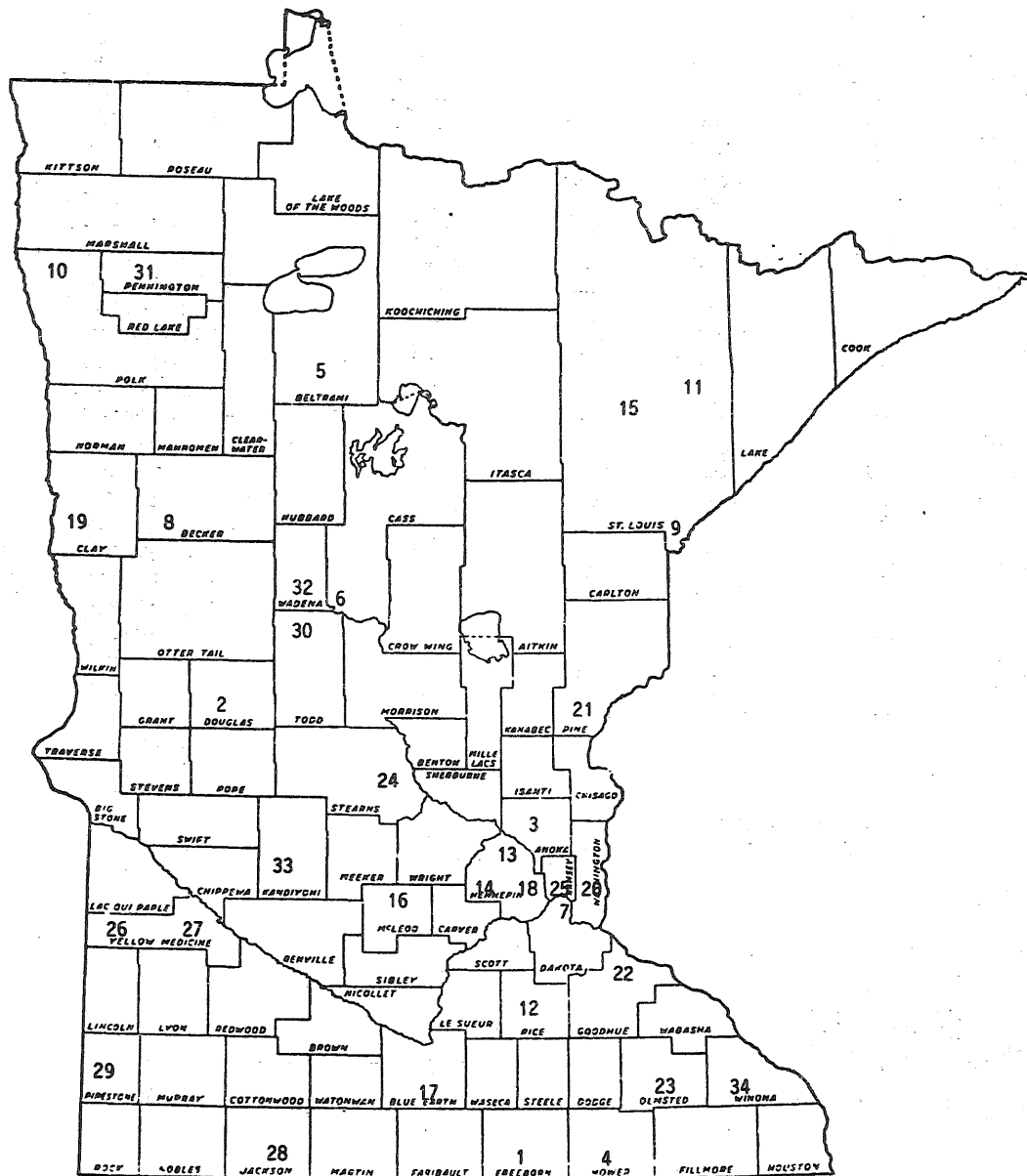
Projections were made using FY 86 actual figures as the base.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

STATE OF MINNESOTA STATE BOARD OF VOCATIONAL TECHNICAL EDUCATION FY 1988-89 CAPITAL BUDGET AND SIX-YEAR PLAN AGENCY FACILITY MAP

LEGEND OF AVTIs

- 1 Albert Lea
- 2 Alexandria
- 3 Anoka
- 4 Austin
- 5 Bemidji
- 6 Brainerd
- 7 Dakota County
- 8 Detroit Lakes
- 9 Duluth
- 10 East Grand Forks
- 11 Eveleth
- 12 Faribault
- 13 Hennepin Tech Center/North
- 14 Hennepin Tech Center/South
- 15 Hibbing
- 16 Hutchinson
- 17 Mankato
- 18 Minneapolis
- 19 Moorhead
- 20 Northeast Metro
- 21 Pine City
- 22 Red Wing
- 23 Rochester
- 24 St. Cloud
- 25 St. Paul
- 26 Southwestern-Canby
- 27 Southwestern-Granite Falls
- 28 Southwestern-Jackson
- 29 Southwestern-Pipestone
- 30 Staples
- 31 Thief River Falls
- 32 Wadena
- 33 Willmar
- 34 Winona



BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational Technical Education		AGENCY HEAD: Joseph Graba		CAPITAL BUDGET OFFICER: Robert M. Madson			BIENNIUM REQUESTED: FY 88-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	TOTAL PROJECT COST	CAPITAL 85% COST STATE SHARE	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION State Share			
							DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
							\$ AMOUNT	FUND		
State Board of Vocational Tech. Education	1	Systemwide Planning 1st Year 2nd Year	480.0 260.0	480.0 260.0	0	0	500.0	10		
Mankato AVTI	2	Addition - Rental Replacement/ Daycare	5,838.0	4,962.3	48.0	20.0		10C	5,111.2	1988
St. Paul TVI	3	Building Addition/Parking Ramp	7,358.0	6,254.3	101.2	0		10C	4,951.5	1988
Hibbing AVTI	4	Addition - Replace Rental and Temporary Space	2,714.9	2,307.6	43.0	0		10C	2,448.1	1988
Willmar AVTI	5	AVTI/Community College Child Care	34.9	29.7	0	28.0		10C	30.6	1988
Wadena AVTI	6	Reconstruction - Space Use	2,000.0	1,700.0	40.7	0		10C	1,803.5	1988
Thief River Falls AVTI	7	Airport Classrooms/Main Campus Addition	2,053.3	1,745.3	50.0	30.0		10C	1,797.7	1988
Pine City AVTI	8	Construct Phases I and II	1,466.0	1,246.1	6.5	0		10C	1,283.5	1988
Red Wing AVTI	9	Cold Storage Building	115.1	97.9	.2	0		10C	100.8	1988
Southwestern AVTI - Canby	10	Library/Bookstore	68.5	68.5 (100%)	0	0		10C	70.6	1988
Faribault	11	Rental Replacement/Child Care	1,605.0	1,364.3	- 56.0	- 1.0		10C	1,405.2	1988
Albert Lea AVTI	12	Diesel Truck/Resource Center	1,981.4	1,684.2	- 56.5	0		10C	1,734.7	1988
Austin AVTI	13	Phase I	919.6	781.7	5.9	10.0		10C	805.2	1988
Anoka AVTI	14	Student Commons/Auto Body/Child Care	1,109.2	942.8	53.3	18.0		10C	971.1	1988
Southwestern VTI Pipestone	15	Fiberglass/Special Needs Addition	779.5	779.5 (100%)	29.0	0		10C	827.0	1988
Duluth AVTI	16	Classroom/Laboratory Addition/ Remodeling	2,724.0	2,315.4	23.4	0		10C	2,384.9	1988
Detroit Lakes AVTI	17	Classroom/Student Center Addition	1,343.3	1,141.8	30.0	0		10C	1,176.1	1988

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational Technical Education		AGENCY HEAD: Joseph Graba		CAPITAL BUDGET OFFICER: Robert M. Madson			BIENNIUM REQUESTED: FY 88-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	TOTAL PROJECT COST	CAPITAL 85% COST STATE SHARE	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION State Share			
							DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
							\$ AMOUNT	FUND		
Brainerd AVTI	18	Library/Classroom/Child Care Addition	1,515.0	1,287.8	76.7	24.0		10C	1,326.4	1988
Eveleth AVTI	19	Phase III Construction	577.7	491.1	3.0	0		10C	505.8	1988
Moorhead AVTI	20	Student Support Service Facility	502.0	426.7	26.0	189.0		10C	439.5	1988
Alexandria AVTI	21	Phase II and III	2,430.0	2,065.5	50.0	0		10C	2,127.5	1988
Bemidji AVTI	22	Auto Body/Child Care/Classroom Addition	791.5	672.8	13.4	0		10C	693.0	1988
Southwestern AVTI - Granite Falls Campus	23	Student Services Addition	413.1	413.1 (100%)	8.8	0		10C	425.5	1988
St. Cloud AVTI	24	Student Commons/Library Addition	1,136.3	965.8	9.0	30.0		10C	994.8	1988
Hutchinson AVTI	25	Library/Student Study and Assessment Center	319.4	271.5	4.5	0		10C	279.6	1988
Southwestern AVTI-Jackson	26	Auto Mechanics Addition	268.7	268.7 (100%)	1.5	0		10C	276.8	1988
Hennepin Technical Ctr.	27	Reconstruct Program Facilities/ Child Care	1,560.5 Higher Ed. Portion (HEP) 1,388.9 (89%)	1,180.5	0	0		10	1,215.9	1988
Rochester AVTI	28	Phase II - Construction	3,880.0	3,298.0	48.9	0		10	3,396.9	1989
Dakota County AVTI	29	Auto Body/Truck Driver Addition	2,612.9 HEP 2,403 (92%)	2,043.3	26.5	0		10C	2,167.7	1988
Northeast Metro AVTI	30	Business/Industry Addition	1,990.0 HEP 1,711.4	1,454.7	43.3	0		10	1,498.3	1989

A-12

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education		AGENCY HEAD: Joseph Graba		CAPITAL BUDGET OFFICER: Robert M. Madson			BIENNIUM REQUESTED: FY 88-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	TOTAL PROJECT COST	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION State Share			
							DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
							\$ AMOUNT	FUND		
Hennepin Technical Center	31	Horse Care Center	2,525.0 HEP 2,247.3 (89%) (Recommended on the basis of the entire cost incurred from local funds)	0	0	0			-0-	
SBVTE	32	R & R "MAKE UP" REQUESTED IN OPERATIONS BUDGET. TO THE EXTENT THIS PROJECT IS NOT FUNDED AS PART OF THE OPERATIONS BUDGET, THIS REQUEST WILL MOVE TO THE TOP OF THIS LIST AT A 100% FUNDING LEVEL.	9,525.0	9,525.0	0	0		10C	930.8	1988
		TOTALS:	61,960.7	52,525.9	630.3	348.0	500.0		43,180.2	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational		Technical Education	AGENCY HEAD: Joseph Graba		CAPITAL BUDGET OFFICER: Robert M. Madson		BIENNIUM REQUESTED: FY 90-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	Total Project Cost	CAPITAL 85% COST State Share	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
							DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
							\$ AMOUNT	FUND		
Alexandria AVTI	1	Child Care Center	190.0	161.5	4.0	- 0 -				
Austin AVTI	2	Phase II	3452.7	2934.8	21.2	79.0				
Dakota Cty. AVTI	3	Additional classrooms 92% Higher Education Portion	441.6	375.4	4.0	- 0 -				
Duluth AVTI	4	Child Care - Family Education Ctr.	562.5	478.1	18.6	190.0				
Alexandria AVTI	5	Phase IV & V, Truck Driving, Avionics	1260.0	1071.0	6.0	- 0 -				
Hennepin Tech	6	Faculty Work Areas 89% Higher Education Portion	356.0	302.6	- 0 -	- 0 -				
Hennepin Tech	7	Foods Programs 89% Higher Education Portion	427.2	363.2	- 0 -	- 0 -				
Hennepin Tech	8	Electronics Programs 89% Higher Education Portion	267.0	227.0	- 0 -	- 0 -				
Southwestern AVTI - Canby	9	Dynameter Testing Room	30.0	30.0 (100%)	.5	- 0 -				
Southwestern AVTI	10	Diesel Fuel Injector Laboratory	72.0	72.0 (100%)	1.0	- 0 -				
Dakota Cty. AVTI	11	Land Acquisition 92% Higher Education Portion	92.0	78.2	- 0 -	- 0 -				
N.E. Metro AVTI	12	Truck/Trailer Facility 86% Higher Education Portion	1053.5	895.5	37.6	- 0 -				
N.E. Metro AVTI	13	Auto Body Storage 86% Higher Education Portion	38.7	32.9	.8	- 0 -				
Hennepin Tech	14	General Purpose Bldg. 89% Higher Education Portion	267.0	227.0	63.0	- 0 -				

A-14

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		Technical	AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
State Board of Vocational		Education	Joseph Graba		Robert M. Madson		FY 90-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	Total Project Cost	CAPITAL 85% COST State Share	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
							DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
							\$ AMOUNT	FUND		
Dakota County AVTI	15	Meat cutting addition \$ 390.0 92% Higher Education Portion	358.8	305.0	2.0	- 0 -				
Southwestern AVTI - Canby	16	Energy Corridor	179.6	179.6 (100%)	(20.0)	- 0 -				
Duluth AVTI	17	Link Main Bldg. to Horticulture	500.3	425.3	(10.0)	- 0 -				
Dakota Co. AVTI	18	District Storage/Maintenance \$ 600.0 92% Higher Education Portion	552.0	469.2	10.0	- 0 -				
Thief River Falls	19	Cafeteria/Storage Additions	435.5	370.2	10.0	- 0 -				
Red Wing AVTI	20	Truck Rodeo Expansion	63.9	54.3						
TOTALS:			10600.3	9052.8	148.7	269.0				

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational		Technical Education	AGENCY HEAD: Joseph Graba		CAPITAL BUDGET OFFICER: Robert M. Madson		BIENNIUM REQUESTED: FY 92-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	Higher Education Portion	CAPITAL 85% COST State Share	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
							DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
							\$ AMOUNT	FUND		
Anoka AVTI		Additional classrooms	200.0	170.0						
Dakota Cty. AVTI		Fire/Police Training Facility Total request: \$ 790.0	690.0 (92%)	586.5						
Dakota County AVTI		Electrical Lineworker Facility \$1500.0 92% Higher Education Portion	1380.0	1173.0						
Dakota Cty.AVTI		Student Center Bldg. \$ 750.0 92% Higher Education Portion	690.0	586.5						
Duluth		Library, Media, Conference Center	1735.0	1474.8						
Hennepin Tech		Solid Waste Recycling \$500.0 89% Higher Education Portion	445.0	378.3						
Hennepin Tech		Additional program area \$600.0 89% Higher Education Portion	534.0	453.9						
Hennepin Tech		Student Housing \$500.0 89% Higher Education Portion	445.0	378.3						
N.E. Metro		Addition Service Station \$52.5 Building 86% Higher Education Portion	45.2	38.4						
		Totals:	6164.2	5239.7						

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: State Board of Voc-Tech Ed.	AGENCY PRIORITY: 1	BIENNium REQUESTED: FY 88-89
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PROJECT TITLE: Statewide Planning	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

This request will provide the State Board of Vocational Technical Education the ability to establish longitudinal planning and policy for the entire AVTI system and provide technical assistance to local campuses. The process will assure SBVTE campus construction requests are in concert with demographics, and facilitate needed changes in technology and instructional delivery formats as they are required. This activity will provide SBVTE with the same capability as other Higher Education systems. The process will assure each campus has utilized a long range planning procedure in the development of future capital requests.

Project focus addresses State Board Vocational Technical Education initiatives C, E, and F.

PROJECT IMPACT:

AVTIs traditionally have not been provided planning resources appropriate to Higher Education Institutions. Past perceptions of planning needs has been driven by the needs of the local school district operating the AVTI. This resulted in facilities which were constructed with cost minimization as the primary factor impacting on the design. The end result is several buildings which do not meet the needs and expectations of today's students and/or the industries who employ the graduates. The current capital budget contains several projects which represent large expenditures for facility changes necessary to correct designs which are not adaptable to the needs of vocational education in today's marketplace. This project will create a planning process which combines local, state and national demographics, student expectations, programmatic needs, and technological demands and forecasts into a longitudinal campus planning process. The result will be facilities which fit into a long-range planning scenario, and are adaptable to the future needs of vocational education. It is estimated the future cost savings of this activity will exceed its cost significantly by minimizing future need to correct inadequate designs.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
Cost Assignable to Foot (1st.yr. biennium)	\$ 480.0
Cost Assignable to Foot (2nd.yr. biennium)	\$ 260.0

TOTAL FOR THIS REQUEST ONLY \$ 740.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

State Share at 100% = \$ 740.0

DEVELOPMENT COSTS PREPARED BY: J. Schmehl

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . General Fund \$ 500.0

The Governor recommends \$500.0 for systemwide facilities planning. The Governor recognizes the importance of long range planning to assure that the facilities built at vocational institutes are adaptable to the future needs of vocational education.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Mankato AVTI	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Addition - Rental Replacement/Daycare	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Construct new facilities to replace rented space used for Sales/Marketing, Health Occupations, EMT, SBM, and Adult Extension. Remodel space for Support Services, Auto Body, Media Center, Cafeteria, Student Center, and Special Needs. Project will alleviate overcrowded conditions, and construct daycare facilities.

Project focus addresses State Board Vocational Technical Education initiatives A,B,C,D,E, and I.

PROJECT IMPACT:

This new construction request will have a long-term economic advantage for the school in that it will bring back all instructional programs to one campus. In addition, it will have a much more positive impact on the instructional and social life of the student in that they will be able to learn and grow with the other students on a single campus. Administration, Student Services such as Library, Student Personnel, Financial Aids, Food Service and Day Care will all be provided at one site.

All expansion of the Mankato AVTI since the new building was constructed in 1968 has been through the use of former K-12 buildings. Buildings away from the main campus building have been used since 1975.

<u>TYPE OF REQUEST</u> <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	<u>PROJECT CATEGORY</u> FACILITY SAFETY/INTEGRITY BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	42.0
Salaries	\$ 18.0
Utilities	\$ 30.0
Other	\$ _____
Complement	1
PROGRAM OPERATIONS:	
Salaries	\$ 10.0
S & E	\$ 10.0
Complement5

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 5,301.0
NON-BUILDING COSTS:	
Design Fees	\$ 374.0
Equipment	\$ 100.0
Site Work	\$ 10.0
Art Work (1%).	\$ 53.0
Other	\$ _____
TOTAL PROJECT COST	\$ 5,838.0
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ 68.0

TOTAL FOR THIS REQUEST ONLY \$ 5,838.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

State Share at 85% = \$ 4962.3

J. Votca, Director
J. Kagermeier, Architect

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 5,111.2

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: St. Paul TVI	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Building Addition/Parking Ramp	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Construct new and remodel existing space relieving overcrowded conditions, develop student commons area, expand library/media center, provide child care, eliminate swimming pool, new administrative area, and expand and upgrade instructional laboratories.

Construct parking ramp to provide additional parking for 300 cars. Ramp will be 1 tier only, at a cost of \$1,978,000.

Present parking at TVI is full and neighbors are frequently complaining about parking on streets. Additional space is needed to accommodate the current enrollment.

Project focus addresses State Board of Vocational Technical Education initiatives A,B,C,E, H and I.

PROJECT IMPACT:

This project request provides the needed space for the growing student enrollment to fulfill the present needs of the existing programs without considering expanding programs.

The St. Paul TVI campus site is full at the present time. There are twelve portables on the site as a temporary solution for the space shortage. Therefore, the only way to achieve more space is the reconstruction of the unused pool area of the existing building.

This project will then enable St. Paul TVI to eliminate all portable classrooms and shops and create more on-campus green and open space.

The construction of the instructional tower included demolition of the vacated and unusable swimming pool area to construct a four-story instructional tower.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	65.0
Salaries	\$ 52.0
Utilities	\$ 49.7
Other	\$
Complement	3

PROGRAM OPERATIONS:

Salaries	\$ None
S & E	\$
Complement	\$

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 6,673

NON-BUILDING COSTS:

Design Fees	\$
Equipment	\$ 115.0
Site Work	\$ 25.0
Art Work (1%)	\$ 50.0
Other	\$

TOTAL PROJECT COST	\$ 7,358.0
COST/ASSIGNABLE SQ FOOT	\$ 69.0
COST/GROSS SQ FOOT	\$ 56.0

TOTAL FOR THIS REQUEST ONLY \$ 7,358.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

State Share at 85% = \$ 6,254.3

DEVELOPMENT COSTS PREPARED BY: Pope and Associates, Inc.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 4,951.5

The Governor recommends \$4,851.5 for construction of new and remodeled space at the St. Paul TVI. The Governor also recommends \$100.0 to provide design funds for the parking ramp. The Governor recommends that the vocational technical system find other sources of financing for the actual construction of the parking ramp.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Hibbing AVTI	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Addition - Replace Rental and Temporary Space	PRIOR COMMITMENT: YES XNO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Provide permanent facilities for law enforcement MSHA and Small Business Management, expand automotive mechanics, daycare. Remodel existing space as needed to efficiently use space and to provide improved student commons and library/resource space.

Project focus addresses State Board Vocational Technical Education A,C,E,H,I.

PROJECT IMPACT:

Students in these programs are located in overcrowded quarters. The AVTI does not have adequate facilities to support the general use space needs of conversion from clock hours to credits, one of the major goals of the AVTI system. This will move law enforcement, small business management, and Emergency Medical Technicians out of temporaries on the main campus. Project will also eliminate a problem with a potentially dangerous fire egress by replacing classrooms which exist in an area not designed for such use.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	25.0
Salaries	\$
Utilities	\$ 43.0
Other	\$
Complement	1
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 2,373.8
NON-BUILDING COSTS:	
Design Fees	\$ 140.0
Equipment	\$ 176.0
Site Work	\$
Art Work (1%).	\$ 25.1
Other	\$
TOTAL PROJECT COST	\$ 2,714.9
COST/ASSIGNABLE SQ FOOT	\$ 75.3
COST/GROSS SQ FOOT	\$ 68.0
TOTAL FOR THIS REQUEST ONLY	\$ 2,714.9

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

State Share at 85% = \$ 2,307.6

DEVELOPMENT COSTS PREPARED BY: John Krier, Hibbing AVTI

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 2,448.1

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Willmar AVTI	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Willmar AVTI/Community College Joint Child Care Center	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 88-89
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PROJECT DESCRIPTION:

Remodel Community College Administration building for Child Care (contingent on CC getting new administrative quarters).

Project focus addresses State Board Vocational Technical Education initiative A.

PROJECT IMPACT: Both Willmar AVTI and Willmar CC are experiencing enrollment of increased numbers of non-traditional students (students who have been out of high school for two or more years). A major need for many of these students is adequate child care services conveniently located and accessible to both campuses. At this time, both campuses share a very inadequate child care center that has the capacity to serve 16 youngsters, located in a recycled classroom in the WCC Library. The small capacity of the current facility results in a high overhead/staffing cost per child. As a consequence the cost of providing day care services to individual students as well as our net cost per institution is excessively high. Expanding the capacity of the Child Care Center will allow us to serve substantially more students at a more reasonable cost.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	2.8
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ 18.0
S & E	\$ 10.0
Complement	1

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 31.5

NON-BUILDING COSTS:

Design Fees	\$ 3.1
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ 3
Other	\$ _____

TOTAL PROJECT COST	\$ 34.9
COST/ASSIGNABLE SQ FOOT	\$ 13.9
COST/GROSS SQ FOOT	\$ 12.5

TOTAL FOR THIS REQUEST ONLY \$ 34.9

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

State Share at 85% = \$ 29.7

DEVELOPMENT COSTS PREPARED BY: Gary Myhre, Willmar AVTI

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 30.6

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Wadena AVTI	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Reconstruction - Space Use Improvements	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Reconstruct existing building to provide new front entrance, improve utilization of space, new student commons and cafeteria, child care, library, improve campus image. Build new addition to house automotive. Addition is necessary to facilitate balance of project.

Project focus addresses State Board Vocational Technical Education initiatives A,C,E,H, and I.

PROJECT IMPACT:

The present building doesn't appear like an institution of higher learning. The project would create a campus atmosphere for post-high school students and adults.

The added space and remodeling would provide much needed space for student services at WAVTI. In all phases of building in the past, our construction requests have been largely for classrooms and labs. The remodeling of present buildings would also enhance the image of the building.

Architectural Alliance did a study and analysis of this building and proposed four options to solve the problems that were identified. A committee of staff, administration and local board members studied these options and recommended changes. These recommended changes were incorporated into Option 5 on which this request is based.

This recommendation, if adopted and built, would enhance the economic development of this area by being able to train workers for the labor force.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	24.0
Salaries	\$ 20.0
Utilities	\$ 20.7
Other	\$ _____
Complement	1

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,850.0

NON-BUILDING COSTS:

Design Fees	\$ 130.0
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ 20.0
Other	\$ _____
TOTAL PROJECT COST	\$ 2,000.0
COST/ASSIGNABLE SQ FOOT	\$ 92.5
COST/GROSS SQ FOOT	\$ 77.0

TOTAL FOR THIS REQUEST ONLY \$ 2,000.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$1,700.0

DEVELOPMENT COSTS PREPARED BY: Architectural Alliance

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE . . . Sale of Bonds \$ 1,803.5
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The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Thief River Falls AVTI	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Airport Classrooms/Main Campus Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88-89
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PROJECT DESCRIPTION:

Construct classrooms, eating area, instructor offices at airport, construct new daycare, library, LPN classrooms, and a large lecture/general purpose/community room at the main campus. Remodel as required to facilitate effective space use and coordination with Northland Community College.

Project focus addresses State Board Vocational Technical Education initiatives A,C,G,H, and I.

PROJECT IMPACT:

The demand for aviation mechanic training and upgrading is expanding rapidly. The project will remove classrooms from the hangar space, making it available to adapt to needs of new technology demands on curriculum. Current classrooms, lunch area, restrooms and offices are in hangar space. Additional, customized training needs have created a need for a large multi-purpose area for seminars and small conferences. Conversion from hour system to credits will require more quiet study and library areas, and this project addresses both, as well as providing facilities for child care.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	28.0
Salaries	\$ 20.0
Utilities	\$ 30.0
Other	\$ _____
Complement	1

PROGRAM OPERATIONS:

Salaries	\$ 20.0
S & E	\$ 10.0
Complement	1

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,794.3

NON-BUILDING COSTS:

Design Fees	\$ 135.9
Equipment	\$ 55.1
Site Work	\$ _____
Art Work (1%)	\$ 18.0
Other Remodeling	\$ 50.0

TOTAL PROJECT COST

COST/ASSIGNABLE SQ FOOT

COST/GROSS SQ FOOT

TOTAL FOR THIS REQUEST ONLY \$ 2,053.3

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$ 1,745.3

Architectural Alliance

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,797.7

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Pine City AVTI	AGENCY PRIORITY: 8	BIENNium REQUESTED: FY 88-89
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PROJECT TITLE: Construct Phase II and III	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Complete phases 2 & 3, construct classrooms, provide new front entrance, childcare, new student support service area, administrative offices, large lecture room and remodel for media/resource center, computer room. Remodeling to effectively use space.

Project focus addresses State Board Vocational TEchnical Education initiatives A,B,C,E,G,H, and I.

PROJECT IMPACT:

The project will result in a campus which has a good complement of facilities to provide necessary services. Phases II and III will complete the current long range plan for Pine City AVTI. This area is a rapidly growing area, and the project will provide them with an adaptable facility which will serve the occupational education needs of the area well. The finished construction will also provide a much needed child care facility, and a new outward image for the building.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	8.1
Salaries	\$ _____
Utilities	\$ 3.0
Other	\$ 3.5
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,118.2
NON-BUILDING COSTS:	
Design Fees	\$ 125.5
Equipment	\$ 105.0
Site Work	\$ 22.5
Art Work (1%)	\$ 11.1
Other	\$ 83.7
TOTAL PROJECT COST	\$ 1,466.0
COST/ASSIGNABLE SQ FOOT	\$ 93.9
COST/GROSS SQ FOOT	\$ 82.4

TOTAL FOR THIS REQUEST ONLY \$ 1,466.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

State Share at 85% = \$ 1,246.1

DEVELOPMENT COSTS PREPARED BY: Wold Associates Architects

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,283.5

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Red Wing AVTI	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Cold Storage Building	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Construct Cold Storage bldg. to relieve over-crowded instructional areas and labs.

Project focus addresses State Board Vocational Technical Education initiatives C and I.

PROJECT IMPACT:

Current laboratory space is very crowded due to the need to store instructional equipment, models, flammable and toxic materials, surplus property, and "live" work in the lab areas. The project will greatly expand usable lab space by providing alternate storage for these items. The appearance and safety of the instructional areas will be greatly improved.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	6.0
Salaries	\$ -0-
Utilities	\$ 2
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 100.0

NON-BUILDING COSTS:

Design Fees	\$ 5.0
Equipment	\$
Site Work	\$ 4.5
Art Work (1%).	\$ 1.1
Other	\$ 4.5

TOTAL PROJECT COST	\$
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 115.1

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

State Share at 85% = \$ 97.9

DEVELOPMENT COSTS PREPARED BY: H. Houhaug, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 100.8

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: SWAVTI-Canby	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Library/Bookstore	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Construct addition for new library and bookstore, remodel related and vacated space as necessary.

Project focus addresses State Board Vocational Technical Education initiatives C, E, H, and I.

PROJECT IMPACT:

As the vocational system converts to credits from clock hours, students will need better access to library resources. Canby campus currently does not have a library space. Also, the sale of books, tools and supplies is an integral part of technical education and must be controlled to minimize losses. The bookstore area will provide a convenient method for these sales while controlling losses.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	1.6
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 64.0

NON-BUILDING COSTS:

Design Fees	\$ 3.8
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$.7

TOTAL PROJECT COST	\$ 68.5
COST/ASSIGNABLE SQ FOOT	\$ 51.3
COST/GROSS SQ FOOT	\$ 42.8

TOTAL FOR THIS REQUEST ONLY \$ 68.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

State Share at 100% = \$ 68.5

DEVELOPMENT COSTS PREPARED BY: D. Englund, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 70.6

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Faribault AVTI	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Rental Replacement/Child Care	PRIOR COMMITMENT: YES XNO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Construct new facilities to eliminate rented quarters for instructional programs, new resource center, child care. Remodel to facilitate improved space use.

Project focus addresses State Board Vocational Technical Education initiatives A,B,C,E,H, and I.

PROJECT IMPACT:

To eliminate present rented facilities and to provide all AVTI programs at one site in the Faribault community. This would increase efficiency in energy consumption, staffing, student services, and instructional programming. In addition, 18,000 sq. ft. of rented facilities would be eliminated.

The Faribault A.V.T.I. student body population has a large segment of single parents. This facility would provide on-site child care which is critically needed.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	20.9
Salaries	\$ -0-
Utilities	\$ (1.0)
Other	\$ (55.0)
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ (1.0)
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 1,444.0

NON-BUILDING COSTS:

Design Fees	\$ 102.0
Equipment	\$ 13.0
Site Work	\$ 5.0
Art Work (1%)	\$ 16.0
Other	\$ 25.0

TOTAL PROJECT COST	\$ 1,605.0
COST/ASSIGNABLE SQ FOOT	\$ 91.7
COST/GROSS SQ FOOT	\$ 76.4

TOTAL FOR THIS REQUEST ONLY \$ 1,605.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

State Share at 85% = \$ 1,364.3

Armstrong, Torseth, Skold & Rydeen
Viril Layton, Director

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,405.2

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Albert Lea AVTI	AGENCY PRIORITY: 12	BIENNium REQUESTED: FY 88-89
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PROJECT TITLE: Diesel Truck Addition/Resource Center	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Construct new facility for diesel mechanics, classrooms, instructor offices, and a resource center. Remodel to facilitate improved use. Replaces rented facility off campus.

Project focus addresses State Board Vocational Technical Education initiatives C,E,H, and I.

PROJECT IMPACT:

Will move diesel truck mechanics from an inefficient rented building to permanent quarters on the main campus. Provides a resource center for the AVTI, required by North Central Association for Accreditation. Eliminates an annual \$47,500 lease and creates operating efficiencies. The overall continuity for students will be improved, and the entire campus appearance will be upgraded.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ 0
Utilities	\$ (9.0)
Other	\$ (47.5)
Complement	

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,738.0

NON-BUILDING COSTS:

Design Fees	\$ 98.4
Equipment	\$ 117.0
Site Work	\$ _____
Art Work (1%)	\$ 28.0
Other	\$ _____

TOTAL PROJECT COST	\$ 1,981.4
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ 60.0

TOTAL FOR THIS REQUEST ONLY \$ 1,981.4

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

State Share at 85% = \$ 1,684.2

David Sayre, Director

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 1,734.7

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Austin AVTI	AGENCY PRIORITY: 13	BIENNium REQUESTED: FY 88-89
PROJECT TITLE: Phase I		PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____	

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ **CAPITAL BUDGET FOR F.Y. 19__88-89**

PROJECT DESCRIPTION:

Construct phast I of II, includes new space for child care, library, and study areas. Remodel to facilitate program needs and maximize space use.

Project focus addresses State Board Vocational Technical Education initiatives A,B,C,D,E,G,H, and I.

PROJECT IMPACT:

The current child care center is overcrowded and is operating in a former classroom. The new and expanded facility will be designed for children and child care operations and will increase the capacity to 50 children.

The location of the child care center, library media, study kiosk and subsequent relocation of classrooms and office spaces are part of a comprehensive plan to fully implement the unique programs at Austin Technical Institute. This is the first step in grouping programs in areas of common concerns and will be completed with Phase II of the building project. The effectiveness of the program will be enhanced in an overall coordinated building plan.

Expanded quarters will be provided for bookstore, Sales and Marketing, Special Needs, Job Service, Nursing, Banking, and improved traffic flows in the building.

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	5.6 (12.2 remodel)
Salaries	\$ -0-
Utilities	\$ 5.9
Other	\$ -0-
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ 10.0
S & E	\$ -0-
Complement	\$.5

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 820.8

NON-BUILDING COSTS:

Design Fees	\$ 73.8
Equipment	\$ 15.9
Site Work	\$ _____
Art Work (1%)	\$ 9.1
Other	\$ _____

TOTAL PROJECT COST \$ 919.6

COST/ASSIGNABLE SQ FOOT \$ 55.4

COST/GROSS SQ FOOT \$ 46.1

TOTAL FOR THIS REQUEST ONLY \$ 919.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$ 781.7

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE Sale of Bonds \$ 805.2

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Anoka AVTI	AGENCY PRIORITY: 14	BIENNIUM REQUESTED FY 88-89
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PROJECT TITLE: Student Commons/Auto Body/Child Care	PRIOR COMMITMENT: YES X NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: X YES NO 19 85	CAPITAL BUDGET FOR F.Y. 1988-89
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PROJECT DESCRIPTION:

Construct new area for a student commons and quiet study within an unused portion of the existing building. Present facility does not accommodate this much needed area, essential to the conversion from program to course delivery format.

Remodel unused portion of our building (approximately 11,000 sq. ft.) to relocate auto body program which is currently operating two sections in very cramped facilities. By moving auto body to a new location in the existing building and remodeling, it will allow us to utilize the present auto body space for auto mechanics, including diesel option which now operate in less than adequate space.

Remodel and construct adequate day care facilities in the southwest corner of the building. Current facility is inadequate (only able to accommodate 34 out of 48 requests for day care) and is now occupying classrooms which are needed for programs.

Project focus addresses State Board of Vocational Technical Education initiatives A,C,E,H and I.

PROJECT IMPACT:

Present childcare facility is inadequate. New facility will expand ability to provide childcare services while improving childcare program instructional space. Current auto body program has strong placement and operates in facilities which are too crowded and fringing on being unsafe. Major changes would be necessary to stay in existing area. New auto body area will resolve these problems. A new student commons, student association offices and quiet study areas will improve services to students.

TYPE OF REQUEST	PROJECT CATEGORY
NEW CONSTRUCTION	FACILITY SAFETY/INTEGRITY
X BLDG IMPROVEMENT	BLDG/OPER EFFICIENCY
	NEW PROGRAM
	X PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	17.1
Salaries	\$ 27.1
Utilities	\$ 26.2
Other	\$
Complement	1.4
PROGRAM OPERATIONS:	
Salaries	\$ 15.0
S & E	\$ 3.0
Complement	1

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 927.9
NON-BUILDING COSTS:	
Design Fees	\$ 60.0
Equipment	\$ 112.0
Site Work	\$
Art Work (1%)	\$ 9.3
Other	\$
TOTAL PROJECT COST	\$
COST/ASSIGNABLE SQ FOOT	\$ 59.0
COST/GROSS SQ FOOT	\$ 49.1

TOTAL FOR THIS REQUEST ONLY \$ 1,109.2

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

State Share at 85% = \$ 942.8

H.G.A. of Minneapolis

DEVELOPMENT COSTS PREPARED BY: Gerald Stuhr, Assistant Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 971.1

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: SWAVTI-Pipestone	AGENCY PRIORITY: 15	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Fiberglass/Special Needs Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Construct new addition to main building for the fiberglass program and special needs. Remodel as necessary to maximize space utilization.

Project focus addresses State Board Vocational Technical Education initiatives B,C,E,H, and I.

PROJECT IMPACT:

The present building was not designed as a permanent structure. The operation of the fiberglass program in this facility creates problems with ventilation of fumes and potential fire hazards. Additional space is needed for special needs and support services. This project would provide new, well ventilated facilities for fiberglass and additional needed space for special needs. The old, frame structure would be removed.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	13.0
Net Change in Assignable Sq. Footage	
Salaries	\$ 18.0
Utilities	\$ 11.0
Other	\$
Complement	1

PROGRAM OPERATIONS:	-0-
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 713.9
NON-BUILDING COSTS:	42.8
Design Fees	\$
Equipment	\$
Site Work	\$ 7.8
Art Work (1%)	\$ 15.0
Other	\$ 779.5
TOTAL PROJECT COST	\$ 779.5
COST/ASSIGNABLE SQ FOOT	\$ 72.2
COST/GROSS SQ FOOT	\$ 60.0

TOTAL FOR THIS REQUEST ONLY \$ 779.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 10% = \$ 779.5

DEVELOPMENT COSTS PREPARED BY:

Ralph Knapp, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 827.0

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Duluth AVTI	AGENCY PRIORITY: 16	BIENNium REQUESTED: FY 88-89
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PROJECT TITLE:
Classroom/Laboratory Addition - Remodeling

PRIOR COMMITMENT: YES NO Laws Ch Sec \$

PREVIOUSLY REQUESTED: YES NO 19-85 CAPITAL BUDGET FOR F.Y. 19-88-89

PROJECT DESCRIPTION:

Reconstruct existing space vacated by phase I project for use by electronic, marketing & special needs alleviating overcrowded areas, construct new space and remodel to provide adequate area for food service, baking, and quantity foods programs.

Project focus addresses State Board Vocational Technical Education initiatives C,H, and I.

PROJECT IMPACT:

The programs which will utilize this space have operated for years with grossly inadequate space. This project will provide the needed space for students and staff in Electronics, Commercial Residential Wiring, Electrical Technology, Broadcast Technology, Marketing, Fashion Merchandising, and Special Needs programs.

Food Service related programs currently operate in crowded and totally inadequate facilities. Institutional receiving and storage facilities are virtually non-existent. Hallways are currently used for receiving and storing. This practice is neither safe nor efficient. The project will provide for teaching facilities needed in Food Service related programs and for receiving and storage facilities so sorely needed.

TYPE OF REQUEST

NEW CONSTRUCTION
X BLDG IMPROVEMENT

PROJECT CATEGORY

FACILITY SAFETY/INTEGRITY
BLDG/OPER EFFICIENCY
NEW PROGRAM
X PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	14.6	(40.7 remodel
Salaries	\$ 5.7	17.2 new)
Utilities	\$ 17.7	
Other	\$	
Complement	45	

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 2,496.8

NON-BUILDING COSTS:

Design Fees	\$ 200.2
Equipment	\$
Site Work	\$
Art Work (1%)	\$ 27.0
Other	\$

TOTAL PROJECT COST	\$ 2,724.0
COST/ASSIGNABLE SQ FOOT	\$ 56.5
COST/GROSS SQ FOOT	\$ 47.1

TOTAL FOR THIS REQUEST ONLY \$ 2,724.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws Ch Sec \$

State Share at 85% = \$ 2,315.4

D. E. Stanius & Associates
Cliff Wiklund

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 2,384.9

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Detroit Lakes AVTI	AGENCY PRIORITY: 17	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Classroom /Student Commons Addition	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88-89
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PROJECT DESCRIPTION:

Construct classrooms, child care, student center. Interactive video lab, multi-use room, and faculty workroom. Remodel as necessary to maximize space use.

Project focus addresses State Board Vocational Technical Education initiatives A,C,D,G,H,and I.

PROJECT IMPACT:

This project would give us the necessary classrooms to improve programs in Bio-Medical Electronics, Chef Training, Sign Lettering and Design, and Outdoor Power. In addition, the child care facility would allow parents to enroll in school to better train them for job placement. This facility would also give us the capability of cooperating with other Post secondary and Secondary Educational units in presenting curricula via telecommunications and Fiber optics. The new building would also be used by students and staff during free time, study periods, and open periods as we move to a credit-based curriculum in our programs.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	21.1
Salaries	\$ 10.0
Utilities	\$ 20.0
Other	\$ -0-
Complement5

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,161.0

NON-BUILDING COSTS:

Design Fees	\$ 69.7
Equipment	\$ 100.0
Site Work	\$ _____
Art Work (1%)	\$ 12.6
Other	\$ _____

TOTAL PROJECT COST	\$ 1,343.3
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ _____
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TOTAL FOR THIS REQUEST ONLY	\$ 1,343.3
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

State Share at 85% = \$ 1,141.8

DEVELOPMENT COSTS PREPARED BY:

Dennis Hopman, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . Sale of Bonds \$ 1,176.1

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Brainerd AVTI	AGENCY PRIORITY: 18	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Library/Classroom/Child Care Addition	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88-89
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PROJECT DESCRIPTION:

Construct new space for service worker programs, library/media center, student services, and vending program space.

Construct new space for expansion of small engine and welding/fabrication labs plus additional classrooms for Trade and Industry programs.

Remodel as necessary to maximize space use.

Project focus addresses State Board Vocational Technical Education initiatives A,C,H, and I.

PROJECT IMPACT:

All the above instructional spaces are inadequate in area. Expansion of this space will facilitate improved quality in the programs. Student commons, libraries, media centers, and expanded student services are necessary to support the changing needs of students in the technical programs. This project will allow the programs and students to meet the challenges of rapidly changing technology.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	25.0
Salaries	\$ 27.2
Utilities	\$ 40.7
Other	\$ 8.8
Complement	1.5
PROGRAM OPERATIONS:	
Salaries	\$ 24.0
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,395.0
NON-BUILDING COSTS:	
Design Fees	\$ 105.0
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ 15.0
Other	\$ _____
TOTAL PROJECT COST	\$ 1,515.0
COST/ASSIGNABLE SQ FOOT	\$ 72.1
COST/GROSS SQ FOOT	\$ 60.6

TOTAL FOR THIS REQUEST ONLY \$ 1,515.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

State Share at 85% = \$ 1,287.8

DEVELOPMENT COSTS PREPARED BY:

Harry Nysather, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 1,326.4

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Eveleth AVTI	AGENCY PRIORITY: 19	BIENNIUM REQUESTED: FY 88-89
PROJECT TITLE: Phase III Construction		PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____	

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19__85__ CAPITAL BUDGET FOR F.Y. 19__88-89

PROJECT DESCRIPTION:

New space for Automated Systems, Industrial Instrumentation, Accounting II, student support/assessment, improved handicapped access. Remodel as required to improve space utilization.

Project focus addresses State Board Vocational Technical Education initiatives B, H, and I.

PROJECT IMPACT:

The additional space for Automated Systems and Industrial Instrumentation would enhance the depth of lab projects and make space available to offer to existing industry for upgrading/retraining. We are running the lab area at capacity (two shifts). We have had industry plugging apprentices into courses as part-time students. The area at the present time is handling about 80 students and is congested even with our new addition.

The additional space in Accounting 2 would provide a classroom/computer area and would be close to the Office Education and Accounting 1 areas. This move will put all business courses in the same complex.

A classroom and hallway would compliment the complex for easier handicapped access, and would provide one greatly needed classroom in scheduling the balance of courses offered.

Remodeling a classroom into office space for support services (placement, financial aid, testing/counseling). This will enable us to offer better services.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	5.9
Salaries	\$ -0-
Utilities	\$ 3.0
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 526.5

NON-BUILDING COSTS:

Design Fees	\$ 40.0
Equipment	\$ _____
Site Work	\$ 5.5
Art Work (1%).	\$ 5.7
Other	\$ _____

TOTAL PROJECT COST	\$ 577.2
COST/ASSIGNABLE SQ FOOT	\$ 97.8
COST/GROSS SQ FOOT	\$ 81.3

TOTAL FOR THIS REQUEST ONLY \$ 577.7

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$ 491.1

DEVELOPMENT COSTS PREPARED BY: Edward Russ, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 505.8

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST			
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL			
DOLLARS IN THOUSANDS (137.522 137.5)			
AGENCY:	FACILITY:	AGENCY PRIORITY:	BIENNIUM REQUESTED:
State Board of Vocational Technical Education	Moorhead AVTI	20	FY 88-89
PROJECT TITLE:		PRIOR COMMITMENT: YES XNO Laws____, Ch____, Sec____ \$____	
Student Support Service Facility			
PREVIOUSLY REQUESTED: YES XNO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89		
PROJECT DESCRIPTION:		<div> <div>TYPE OF REQUEST</div> <div> <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT </div> </div> <div> <div>PROJECT CATEGORY</div> <div> <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT </div> </div>	
<p>Construct an addition to house student services, daycare, and a media/resource center. Remodel as needed to assure effective space use.</p>		<div>CHANGES IN OPERATING EXPENSES</div> <div> <div>BUILDING OPERATIONS:</div> <div> Net Change in Assignable Sq. Footage. 11.0 Salaries \$ 10.0 Utilities \$ 16.0 Other \$ Complement5 </div> </div> <div> <div>PROGRAM OPERATIONS:</div> <div> Salaries \$ 157.0 S & E \$ 32.0 Complement </div> </div>	
<p>Project focus addresses State Board Vocational Technical Education initiatives A,B,C,H, and I.</p>		<div>DEVELOPMENT COSTS</div> <div> Land Acquisition \$ Construction \$ 450.0 NON-BUILDING COSTS: \$ 45.0 Design Fees \$ Equipment \$ Site Work \$ 2.5 Art Work (1%). \$ 4.5 Other \$ TOTAL PROJECT COST \$ 502.0 COST/ASSIGNABLE SQ FOOT \$ 54.6 COST/GROSS SQ FOOT \$ 45.6 TOTAL FOR THIS REQUEST ONLY \$ 502.0 </div>	
PROJECT IMPACT:		<div>ADDITIONAL PRIOR COMMITMENT(S)</div> <div>Laws____, Ch____, Sec____ \$____</div> <div>State Share at 85% = \$ 426.7</div>	
<p>The school population has gradually gotten older over the years. Recent high school graduates comprise only about 25% of the student body. Many services are needed by the older students, especially day care and counseling. Since the Moorehead AVTI is located at the south border of the city, day care facilities are not within close proximity. Many of these older students are single parents with children. Having day care within AVTI would greatly facilitate school attendance for these people.</p>			
<p>As the population has changed, so have the services requested of the student services department (counseling). Financial aids (and staff) have expanded greatly, specialized counselors have been added such as minority advisor, alcohol and drug counselor, etc.</p>			
<p>The student population is demanding a flexible approach to class scheduling. A competency-based curriculum will become a reality soon, along with cooperation with Moorhead State University in the offering of Associate degrees. A library-media center will be needed to facilitate these trends.</p>			
GOVERNOR'S RECOMMENDATION:		DEVELOPMENT COSTS PREPARED BY: Oscar Bergos, Director	
		FUNDING SOURCE . . . Sale of Bonds \$ 439.5	
<p>The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.</p>			

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational-Technical Education	FACILITY: Alexandria AVTI	AGENCY PRIORITY: 21	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Phases II, III	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19-88-89
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PROJECT DESCRIPTION:

Construct phases II & III, convert original shop to classroom areas, link A & D areas, enlarge lecture room, expand law enforcement areas. Remodel where needed to accommodate effective space use.

Project focus addresses State Board Vocational Technical Education initiatives C,E,H and I.

PROJECT IMPACT:

Phase II:
The remodeling project will convert the initial shop area of Alexandria AVTI from a shop atmosphere to classrooms. The B area to D area link infill will provide a 100-seat theatre style lecture room on one side and a shipping and receiving room and cold storage area on the other side of the B area corridor.

Phase III - This addition would provide the addition of the necessary classrooms to allow us to remove all temporary classrooms. Along with this phase is a remodeling request to expand the locker room facility and the defensive tactics training area for Law Enforcement.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	19.8 (19.8 new 13.1 remodel)
Salaries	\$ 20.0
Utilities	\$ 30.0
Other	\$ _____
Complement	1
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,956.0
NON-BUILDING COSTS:	
Design Fees	\$ 160.0
Equipment	\$ 140.0
Site Work	\$ 150.0
Art Work (1%).	\$ 24.0
Other	\$ _____

TOTAL PROJECT COST	\$ 2,430.0
COST/ASSIGNABLE SQ FOOT	\$ 94.2
COST/GROSS SQ FOOT	\$ 78.4

TOTAL FOR THIS REQUEST ONLY \$ 2,430.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

State Share at 85% = \$ 2,065.5

DEVELOPMENT COSTS PREPARED BY:

Architectural Alliance/Mpls.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . Sale of Bonds \$ 2,127.5

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Bemidji AVTI	AGENCY PRIORITY: 22	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Auto Body/Child Care/Classroom Addition	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Construct daycare facilities, additional classrooms for multi-purpose and extension use. Construct addition for auto body for finishing. Remodel to assure integration and good use of space.

Project focus addresses State Board Vocational Technical Education initiatives A,C,G,H, and I.

PROJECT IMPACT: Providing facilities for a Day Care Center will enhance Bemidji AVTI's recruitment potential. Over the past several years, problems with child care have been a leading factor that students who have young children are dropping out of school. Bemidji AVTI's student population is primarily from low in per capita income families. Because of housing costs, a large portion of the population commutes. The average age of the student population has risen from 23.9 to 24.2 in the past two years. As the average age continues to increase, this encompasses more young mothers. The growth programs at Bemidji AVTI have been in secretarial, accounting and sales and management, programs that are dominated by female enrollees. Because of the growth in the business programs, classroom space is limited.

Presently all body work, priming and finishing is conducted in one shop area. This shop addition would entail moving one paint booth and replacing an ineffective paint booth. It would provide a dust-free environment for painting and finishing. Proper ventilation and breathable air supply to occupants of the paint booth are essential.

This project would reduce the health and safety hazards. It will allow AVTI to minimize exposure to products that can be harmful.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	8.8
Salaries	\$ 7.4
Utilities	\$ 6.0
Other	\$ -0-
Complement	4

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 681.8

NON-BUILDING COSTS:

Design Fees	\$ 60.0
Equipment	\$ 38.9
Site Work	\$ 4.0
Art Work (1%)	\$ 6.8
Other	\$ _____
TOTAL PROJECT COST	\$ 791.5
COST/ASSIGNABLE SQ FOOT	\$ 89.9
COST/GROSS SQ FOOT	\$ 74.7

TOTAL FOR THIS REQUEST ONLY \$ 791.5

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$ 672.8

DEVELOPMENT COSTS PREPARED BY: KBM, Inc., Bemidji

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE . . . Sale of Bonds \$ 693.0
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The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: SWAVTI - Granite Falls	AGENCY PRIORITY: 23	BIENNIUM REQUESTED: FY 88-89
PROJECT TITLE: Student Services Addition		PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 88-89

PROJECT DESCRIPTION:

Construct new facilities for student service, bookstore, assessment, special needs, and a daycare center. Remodel to assure space integration and maximize effectiveness of space.

Project focus addresses State Board Vocational Technical Education initiatives A,B,C,H, and I.

PROJECT IMPACT:

Additional services to students requires that more space be allocated for counseling, financial aids, adult counseling, fee collection, placement, bookstore, follow-up activities, student assessment, minority recruiting activities and special needs.

The new services Student Personnel Services has added since 1972, when this space was first assigned are as follows: tuition collection, adult counseling, bookstore, student assessment, minority recruiting activities and special needs. This school's student population has more than doubled since this space was assigned in 1972.

Two recent compliance audits have voted severe space deficiencies for special needs and minority recruitment.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

BUILDING OPERATIONS:		6.7
Net Change in Assignable Sq. Footage.		
Salaries	\$	6.3
Utilities	\$	2.5
Other	\$	
Complement		3

PROGRAM OPERATIONS:

Salaries	\$	<u>0</u>
S & E	\$	<u>0</u>
Complement		<u>0</u>

DEVELOPMENT COSTS

Land Acquisition	\$	
Construction	\$	359.4

NON-BUILDING COSTS:

Design Fees	\$ 27.6
Equipment	\$ 14.0
Site Work	\$ 9.0
Art Work (1%).	\$ 4.1
Other	\$

TOTAL PROJECT COST \$ 413.1

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY. \$ 413.1

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

State Share at 100% = \$ 413.1

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE . . . Sale of Bonds \$ 425.5

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: St. Cloud AVTI	AGENCY PRIORITY: 24	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Student Commons/Library Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Construct an addition for Student Commons, library/resource center, daycare, general classrooms for continuous and extension programs.

Project focus addresses State Board Vocational Technical Education initiatives A,C,G,H, and I.

PROJECT IMPACT:

The increasing number of older students with small children indicates a need to provide daycare facilities on campus as a practical way to accommodate older students. A Student Commons/Library Study Area is needed to provide a place for students to associate with each other between classes as well as provide an area for self-directed study. Classroom space is needed as the AVTI changes its delivery from programs to courses.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	15.0
Net Change in Assignable Sq. Footage	
Salaries	\$ 5.0
Utilities	\$ 3.0
Other	\$ 1.0
Complement	

PROGRAM OPERATIONS:	20.0
Salaries	\$ 20.0
S & E	\$ 10.0
Complement	1.0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 1,058.0

NON-BUILDING COSTS:

Design Fees	\$ 67.0
Equipment	\$
Site Work	\$
Art Work (1%)	\$ 11.3
Other	\$

TOTAL PROJECT COST	\$ 1,136.3
COST/ASSIGNABLE SQ FOOT	\$ 91.0
COST/GROSS SQ FOOT	\$ 75.0

TOTAL FOR THIS REQUEST ONLY	\$ 1,136.3
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

State Share at 85% = \$ 965.8

DEVELOPMENT COSTS PREPARED BY: Wemlinger & Associates

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE .. Sale of Bonds \$ 994.8

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Hutchinson AVTI	AGENCY PRIORITY: 25	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Library/Student Study & Assessment Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Construct addition and remodel for library/resource center, quiet study space, and assessment center. Remodel where necessary to accommodate better space use.

Project focus addresses State Board Vocational Technical Education initiatives B,H, and I.

PROJECT IMPACT:

The changing of careers, re-training of displaced farmers, and changing work roles requires many people to seek further education to assist with new careers. The assessment of skills is an important first step in that effort. The new construction will create an assessment center and provide the AVTI with support resources in this mission. The library/resource center and study area will facilitate the change from clock hour to credit based program delivery.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	3.6
Salaries	\$ 3.0
Utilities	\$ 1.5
Other	\$ -0-
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 280.0

NON-BUILDING COSTS:

Design Fees	\$ 16.9
Equipment	\$ 16.9
Site Work	\$ _____
Art Work (1%)	\$ 3.1
Other	\$ 2.5

TOTAL PROJECT COST	\$ 319.4
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COST/ASSIGNABLE SQ FOOT	\$ 88.7
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COST/GROSS SQ FOOT	\$ 74.3
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TOTAL FOR THIS REQUEST ONLY	\$ 319.4
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$ 271.5

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 279.6

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST					
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL					
DOLLARS IN THOUSANDS (137,522 = 137.5)					
AGENCY: State Board of Vocational Technical Education		FACILITY: SWAVTI- Jackson		AGENCY PRIORITY: 26	BIENNIUM REQUESTED: FY 88-89
PROJECT TITLE: Auto Mechanics Addition			PRIOR COMMITMENT:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	
PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19__			CAPITAL BUDGET FOR F.Y. 19__88-89		
PROJECT DESCRIPTION: Construct and provide necessary remodeling for automotive mechanics shop to alleviate highly limited space. Project focus addresses State Board Vocational Technical Education initiatives H, and I.			TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT CHANGES IN OPERATING EXPENSES BUILDING OPERATIONS: Net Change in Assignable Sq. Footage 3.8 Salaries \$ -0- Utilities \$ 1.5 Other \$ 0 Complement -0- PROGRAM OPERATIONS: Salaries \$ -0- S & E \$ -0- Complement 0 DEVELOPMENT COSTS Land Acquisition \$ Construction \$ 250.1 NON-BUILDING COSTS: Design Fees \$ 15.9 Equipment \$ -0- Site Work \$ -0- Art Work (1%). \$ 2.7 Other \$ TOTAL PROJECT COST \$ 268.7 COST/ASSIGNABLE SQ FOOT \$ 70.7 COST/GROSS SQ FOOT \$ 70.7 TOTAL FOR THIS REQUEST ONLY \$ 268.7 ADDITIONAL PRIOR COMMITMENT(S) Laws ____, Ch ____, Sec ____ \$ State Share at 100% = \$ 268.7 DEVELOPMENT COSTS PREPARED BY: Dennis Finstad, Director GOVERNOR'S RECOMMENDATION: FUNDING SOURCE Sale of Bonds \$ 276.8 The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.		

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Hennepin Tech Center	AGENCY PRIORITY: 27	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Reconstruct Program Facilities/Child Care	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Reconstruct space to meet expanded needs of Automatic packaging, architectural drafting (CAD/CAM), millworking and graphics, construct and remodel to provide facilities for child care N & S campuses for childcare, modify media/library areas on both campuses.

Project focus addresses State Board Vocational Technical Education initiatives A,C,H and I.

PROJECT IMPACT:

The involved programs have undergone significant technological changes since the original space was built. These changes have increased the volume of necessary equipment, revised scheduling needs, modified curriculum delivery and increased enrollments. The current state initiative to convert from clock hours to credits requires major modifications to these instructional areas.

The increase in need to provide vocational education to mothers in need of day care has created a demand for on-site facilities. This effort plays a major part in the Welfare Reform process as proposed by the Governor.

TYPE OF REQUEST	PROJECT CATEGORY	
NEW CONSTRUCTION	FACILITY SAFETY/INTEGRITY	
X BLDG IMPROVEMENT	BLDG/OPER EFFICIENCY	
	NEW PROGRAM	
	X PROGRAM IMPROVEMENT	

CHANGES IN OPERATING EXPENSES		
BUILDING OPERATIONS:		
Net Change in Assignable Sq. Footage	3.0	
Salaries	\$ _____	
Utilities	\$ _____	
Other	\$ _____	
Complement	_____	
PROGRAM OPERATIONS:		
Salaries	\$ _____	
S & E	\$ _____	
Complement	_____	

	Total	Higher Education Portion @ 89%
DEVELOPMENT COSTS	Cost	
Land Acquisition	\$ 1457.5	1297.2
Construction	\$ 87.5	77.9
NON-BUILDING COSTS:		
Design Fees	\$ 15.5	13.8
Equipment	\$ _____	
Site Work	\$ _____	
Art Work (1%)	\$ 1560.5	1388.9
Other	\$ 35.0	
TOTAL PROJECT COST	\$ 1560.5	1388.9
COST/ASSIGNABLE SQ FOOT	\$ 29.6	
COST/GROSS SQ FOOT		
TOTAL FOR THIS REQUEST ONLY	\$ 1560.5	1388.9

ADDITIONAL PRIOR COMMITMENT(S)
Laws _____ Ch _____ Sec _____ \$ _____

State Share at 85% = \$ 1180.5

Joseph Malinski, H.T.C.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE . . Sale of Bonds \$ 1,215.9
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The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Rochester AVII	AGENCY PRIORITY: 28	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Phase II - Construction	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88-89
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PROJECT DESCRIPTION:

Implement Phase II to improve space use in classrooms and labs, enlarge and improve cafeteria space to accommodate increased main campus population resulting from current project. Provide additional classrooms and multi-purpose areas, student commons, additional instructor office space.

Project focus addresses State Board Vocational Technical Education initiatives C, H and I.

PROJECT IMPACT:

The current construction project moved all off-campus programs back to the campus and improved student services, childcare and library spaces. Phase II will provide for additional classrooms, a student commons, enlargement of cafeteria to serve the increased numbers on campus, and quiet study areas. It will also provide badly needed space for machine shop, drafting, automotives, health, welding, extension and additional instructor offices. The result of this project is a campus which has the basic services higher education students expect from a quality institution.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	FACILITY SAFETY/INTEGRITY
BLDG IMPROVEMENT	BLDG/OPER EFFICIENCY
	NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	46.0
Salaries	\$ 20.0
Utilities	\$ 28.9
Other	\$ 1.0
Complement	1.0
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 3509.3

NON-BUILDING COSTS:

Design Fees	\$ 210.6
Equipment	\$
Site Work	\$ 125.0
Art Work (1%)	\$ 35.1
Other	\$

TOTAL PROJECT COST	\$
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$ 84.3

TOTAL FOR THIS REQUEST ONLY	\$ 3880.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

State Share at 85% = \$ 3298.0

GOVERNOR'S RECOMMENDATION:

DEVELOPMENT COSTS PREPARED BY: Architectural Design, Rochester, MN.

FUNDING SOURCE . . . Sale of Bonds \$ 3,396.9

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Dakota County AVTI	AGENCY PRIORITY: 29	BIENNIUM REQUESTED: FY 88-89
PROJECT TITLE: Auto Body/Truck Driver Addition		PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____	

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ CAPITAL BUDGET FOR F.Y. 19__88-89

PROJECT DESCRIPTION:

Construct new facility for industry affiliated auto body apprenticeship program. New technology requires upgraded space and additional classrooms. Construct tractor storage area for truck driver program and district vehicle maintenance. Adapt space to assure integration to balance of facility. Provide facilities for day care.

Project focus addresses State Board Vocational Technical Education initiatives C,G,H, and I.

PROJECT IMPACT:

Construction of new autobody shop provides space for industry affiliated apprenticeship program to train autobody specialists.

Project provides reconfiguration which will facilitate transition from clock hour to credit based instruction.

Tractor storage project involves replacement of rental space at remote location. Significant reduction in allocated instructional time spent in travel between storage and instructional area. Relocation of district tractor/vehicle maintenance will increase operational efficiency, remove noxious fumes from the main building and provide a safer environment for instructional areas.

Increasing numbers of students are in need of child care options, with many not able to attend unless the option is available. This option will assure these students the opportunity of attending school.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	18.5
Salaries	\$ 20.0
Utilities	\$ 6.5
Other	\$ _____
Complement	1
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

	Total	Higher	Education
	Cost	@ 92%	Portion
DEVELOPMENT COSTS			
Land Acquisition	\$ _____		
Construction	\$ 2332.7		2146.1
NON-BUILDING COSTS:			
Design Fees	\$ 140.0		128.8
Equipment	\$ 140.0		128.8
Site Work	\$ _____		
Art Work (1%)	\$ 23.3		21.4
Other	\$ _____		
TOTAL PROJECT COST	\$ 2636.0		2425.1
COST/ASSIGNABLE SQ FOOT	\$ _____		
COST/GROSS SQ FOOT	\$ _____		
 TOTAL FOR THIS REQUEST ONLY	 \$ 2612.9		 2403.9

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 85% = \$2043.3

DEVELOPMENT COSTS PREPARED BY:

David Schroeder, Director

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 2,167.7

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Northeast Metro AVTI	AGENCY PRIORITY: 30	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Business/Industry Addition	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 _____ CAPITAL BUDGET FOR F.Y. 19 88-89

PROJECT DESCRIPTION:
Construct and remodel space to provide additional classrooms to replace temporaries. Project will provide new library, student commons, quiet study, adult extension, and teleconference areas, and expand the child care space.

Project focus addresses State Board Vocational Technical Education initiatives A,G,H, and I.

PROJECT IMPACT:
Both the client served, as well as how the school serves them, is changing in dramatic ways. Our programs are increasingly utilized by an "older" population, skilled technically, as well as professionally, but in need of skill upgrading. The facility within which the training occurs must be self-contained for flexible scheduling and be designed to simulate an industrial environment. The conference center will accomplish this.

The building project is designed to serve as a "24 hour" training facility which will attract trades and industry through its state-of-the-art delivery system; thereby increasing enrollments in the school program.

The areas provided in this project are essential in facilitating the conversion from clock hour to credit course structures.

TYPE OF REQUEST	PROJECT CATEGORY	
<input checked="" type="checkbox"/> NEW CONSTRUCTION	FACILITY SAFETY/INTEGRITY	
<input type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY	
	<input type="checkbox"/> NEW PROGRAM	
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT	

CHANGES IN OPERATING EXPENSES		
BUILDING OPERATIONS:		
Net Change in Assignable Sq. Footage	25.0	
Salaries	\$ 14.5	
Utilities	\$ 28.8	
Other	\$ -0-	
Complement	1	
PROGRAM OPERATIONS:		
Salaries	\$ -0-	
S & E	\$ -0-	
Complement	\$ -0-	

	Total	Higher Education
	Cost	Portion @ 86%
DEVELOPMENT COSTS		
Land Acquisition	\$	
Construction	\$ 1750.0	1505.0
NON-BUILDING COSTS:		
Design Fees	\$ 113.8	97.9
Equipment	\$ 87.5	75.2
Site Work	\$	
Art Work (1%)	\$ 7.5	6.5
Other	\$ 31.2	26.8
TOTAL PROJECT COST	\$ 1990.0	1711.4
COST/ASSIGNABLE SQ FOOT	\$	
COST/GROSS SQ FOOT	\$ 70.0	
TOTAL FOR THIS REQUEST ONLY	\$ 1711.4	

ADDITIONAL PRIOR COMMITMENT(S)
Laws _____, Ch _____, Sec _____ \$ _____

State Share at 85% = \$ 1454.7

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,498.3

The Governor concurs with the system's request for the above project. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY: Hennepin Tech Center	AGENCY PRIORITY: 31	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Horse Care Center	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88-89
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PROJECT DESCRIPTION:

Construct new quarters for the horse care program. This project will be funded entirely from local funds.

Project focus addresses State Board Vocational Technical Education initiatives C,G,H and I.

PROJECT IMPACT:

Rented facility in which the program is now housed does not provide adequate space for indoor training and outdoor acreage to meet the goals of the program. The current facility also has a flooding problem during heavy rains, basically eliminating instruction during that period.

The new facility will permit greatly expanded extension use by the Horse Care industry for special seminars and courses. The indoor arena will primarily serve as a training area, but will be supplemented by industry and community use for additional educational activities.

<p>TYPE OF REQUEST</p> <p><input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT</p> <p>CHANGES IN OPERATING EXPENSES</p> <p>BUILDING OPERATIONS:</p> <table style="width: 100%;"><tr><td>Net Change in Assignable Sq. Footage</td><td style="text-align: right;">-0-</td></tr><tr><td>Salaries</td><td style="text-align: right;">\$ -0-</td></tr><tr><td>Utilities</td><td style="text-align: right;">\$ -0-</td></tr><tr><td>Other</td><td style="text-align: right;">\$ -0-</td></tr><tr><td>Complement</td><td style="text-align: right;">-0-</td></tr></table> <p>PROGRAM OPERATIONS:</p> <table style="width: 100%;"><tr><td>Salaries</td><td style="text-align: right;">\$ -0-</td></tr><tr><td>S & E</td><td style="text-align: right;">\$ -0-</td></tr><tr><td>Complement</td><td style="text-align: right;">-0-</td></tr></table>	Net Change in Assignable Sq. Footage	-0-	Salaries	\$ -0-	Utilities	\$ -0-	Other	\$ -0-	Complement	-0-	Salaries	\$ -0-	S & E	\$ -0-	Complement	-0-	<p>PROJECT CATEGORY</p> <p><input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT</p> <p style="text-align: right;">Higher Education Total Portion Cost @ 89%</p> <p>DEVELOPMENT COSTS</p> <table style="width: 100%;"><tr><td>Land Acquisition</td><td style="text-align: right;">\$</td><td style="text-align: right;">2351.4</td><td style="text-align: right;">2092.7</td></tr><tr><td>Construction</td><td style="text-align: right;">\$</td><td style="text-align: right;">150.2</td><td style="text-align: right;">133.8</td></tr></table> <p>NON-BUILDING COSTS:</p> <table style="width: 100%;"><tr><td>Design Fees</td><td style="text-align: right;">\$</td><td style="text-align: right;">23.4</td><td style="text-align: right;">20.8</td></tr><tr><td>Equipment</td><td style="text-align: right;">\$</td><td></td><td></td></tr><tr><td>Site Work</td><td style="text-align: right;">\$</td><td></td><td></td></tr><tr><td>Art Work (1%)</td><td style="text-align: right;">\$</td><td></td><td></td></tr><tr><td>Other</td><td style="text-align: right;">\$</td><td></td><td></td></tr></table> <p>TOTAL PROJECT COST \$ 2525.0 2247.3</p> <p>COST/ASSIGNABLE SQ FOOT \$</p> <p>COST/GROSS SQ FOOT \$</p> <p>TOTAL FOR THIS REQUEST ONLY \$ 2525.0 2247.3</p>	Land Acquisition	\$	2351.4	2092.7	Construction	\$	150.2	133.8	Design Fees	\$	23.4	20.8	Equipment	\$			Site Work	\$			Art Work (1%)	\$			Other	\$		
Net Change in Assignable Sq. Footage	-0-																																												
Salaries	\$ -0-																																												
Utilities	\$ -0-																																												
Other	\$ -0-																																												
Complement	-0-																																												
Salaries	\$ -0-																																												
S & E	\$ -0-																																												
Complement	-0-																																												
Land Acquisition	\$	2351.4	2092.7																																										
Construction	\$	150.2	133.8																																										
Design Fees	\$	23.4	20.8																																										
Equipment	\$																																												
Site Work	\$																																												
Art Work (1%)	\$																																												
Other	\$																																												

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

Recommended State Share = \$ -0-

Joseph Malinski - H.T.C.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ **-0-**

The Governor concurs with the system's request for the above project. The project will be funded entirely from local funds.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State Board of Vocational Technical Education	FACILITY:	AGENCY PRIORITY: 32	BIENNIUM REQUESTED: FY 88-89
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PROJECT TITLE: Repair and Replacement "Make Up"	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88-89</u>
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PROJECT DESCRIPTION:

The AVTI system has traditionally not been allocated money for R & R. Only during the most recent legislative sessions has the agency received R & R dollars. The system has a very serious backlog of needed repairs which must be accomplished. The following request has been included as a special in the operations budget. TO THE EXTENT THESE PROJECTS ARE NOT FUNDED AS PART OF THE OPERATIONS BUDGET, THE FOLLOWING REQUEST WILL MOVE TO THE TOP PRIORITY OF THIS CAPITAL BUDGET.

Project focus addresses State Board Vocational Technical Education initiatives E, and F.

PROJECT IMPACT:

The facilities across the entire AVTI system are seriously in need of this repair. The major portion of this request is for repair of structures and/or systems which represent continued risk of structural damage if not addressed. A large number also represent potential reduction in operating costs.

Roofs:	4,175.0
Parking Lots:	2,341.0
Other R&R:	3,009.0
Total:	9,525.0

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ (300.0)
Other	\$ _____
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ -0-

NON-BUILDING COSTS:

Design Fees	\$ 4175.0
Equipment	\$ 2341.0
Site Work	\$ 3009.0
Art Work (4%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ 9525.0
GOST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 9525.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

State Share at 100% = \$ 9525.0

DEVELOPMENT COSTS PREPARED BY:

Jerome Schmehl

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 930.8

The Governor recommends \$930.8 for systemwide asbestos removal and correction of code compliance violations. The remainder of the request the Governor does not recommend. The system should consider funding the remainder with a repair and replacement loan and use the repair and replacement funds in the operating budget to pay the loan off in future years.

AGENCY: Board of Vocational Technical Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
<u>1981 LAWS</u> (Chapter 362)		\$	\$	\$	\$	\$		
Independent School District No. 241, Albert Lea APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Purchase Gateway Building	C	253,000	253,000	- 0 -	253,000		100	03/22/84
Independent School District No. 31, Bemidji APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	654,500	654,500	- 0 -	654,500		100	10/01/86
Independent School District No. 917, Dakota County APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Truck Driver Training Facility	C	300,000	300,000	- 0 -	294,892		100	01/30/85
Independent School District No. 22, Detroit Lakes APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Truck/Diesel Facility	C	318,700	318,700	- 0 -	318,700		100	11/10/84
Independent School District No. 595, East Grand Forks APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Addition/Remodeling	C	680,000	680,000	- 0 -	680,000		100	02/01/85
Independent School District No. 894, Granite Falls APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	362,000	362,000	- 0 -	362,000		100	12/15/84
Independent School District No. 324, Jackson APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	234,000	234,000	- 0 -	234,000		100	05/01/84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 — 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1981 LAWS (Chapter 362) continued.		\$	\$	\$	\$	\$		
Independent School District No. 77, Mankato APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	234,000	233,947	53	233,947		100	04/01/85
Independent School District No. 916 APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Decking Project	C	203,000	203,000	- 0 -	203,000		100	12/15/84
Independent School District 152, Moorhead APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	202,000	202,000	- 0 -	202,000		100	07/01/85
Independent School District No. 742, St. Cloud APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	1,100,000	1,100,000 17,500 1,082,500	150,237	932,263 17,500 949,763		100	01/01/85
Independent School District No. 625, St. Paul APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION:	C	3,825,000	3,825,000		3,109,000		90	*
Independent School District 793, Staples APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Site Improvement, Ventilation, Electrical	C	3,059,000	3,059,000	- 0 -	3,059,000		100	05/01/85
Independent School District 287, Suburban Hennepin APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	1,533,900	1,533,900	- 0 -	1,533,900		100	07/01/83

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

* Pending Legal Proceedings

AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1981 LAWS (Chapter 362) continued.		\$	\$	\$	\$	\$		
Independent School District No. 819, Wadena APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	698,300	699,300	- 0 -	698,300		100	05/01/85
Independent School District No. 347, Willmar APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	187,900	187,900	- 0 -	144,180		90	04/01/87
Independent School District No. 861, Winona APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	C	300,000	300,000	- 0 -	300,000		100	11/01/84

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AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
<u>1982 LAWS</u> (Chapter 639, Section 6)		\$	\$	\$	\$	\$		
Independent School District No. 492, Austin APID: 487249 372412 240 LEGAL CITATION: 1982 Laws, C. 639 PHASE: Construction DESCRIPTION: Roof Replacement	C	510,000	421,031	89,969	421,031		100	01/01/84
Independent School District No. 697, Eveleth APID: 487249 372412 240 LEGAL CITATION: 1982 Laws, C. 639 PHASE: Construction DESCRIPTION: Roof Replacement	C	242,300	124,415	117,885	124,415		100	10/15/83

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AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1983 LAWS (Chapter 344)		\$	\$	\$	\$	\$		
Independent School District No. 891, Canby APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	70,000	70,000	- 0 -	70,000		100	05/01/84
Independent School District 917, Dakota County APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	63,000	63,000	- 0 -	55,675		100	04/30/84
Independent School District No. 22, Detroit Lakes APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	68,000	68,000	- 0 -	68,000		100	07/15/84
Independent School District No. 77, Eveleth APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Restroom Facilities	C	105,000	105,000	- 0 -	105,000		100	04/01/84
Independent School District No. 423, Hutchinson APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	235,000	235,000	- 0 -	235,000		100	11/01/84
Independent School District No. 77, Mankato APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	59,000	59,000	- 0 -	59,000		100	04/01/84

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AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN -- PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1983 LAWS (Chapter 344) continued.		\$	\$	\$	\$	\$		
Independent School District No. 583, Pipestone APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Floor Repairs, Meat Cutting	C	34,000	34,000	- 0 -	34,000		100	12/15/84
Independent School District No. 625, St. Paul APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	85,000	85,000	- 0 -	63,151		95	*
Independent School District No. 819, Wadena APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	90,000	90,000	- 0 -	66,722		100	07/01/84
Independent School District No. 861, Winona APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	C	41,000	41,000		29,370		100	11/01/83

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

* Remediation

AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN -- PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION:	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1984 LAWS (Chapter 597)		\$	\$	\$	\$	\$		
Independent School District No.11, Anoka APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Remodel Warehouse	C	1,046,400	1,046,400	-0-	1,013,914		90	02/01/87
Independent School District No. 492, Austin APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Remodel Connecting Links	C	195,300	195,300	- 0 -	195,300		100	07/01/85
Independent School District No. 31, Bemidji APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Replace Roof and Construct Vestibule	C	138,400	138,400	- 0 -	115,873		95	12/15/86
Independent School District No. 181, Brainerd APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Addition to Autobody Shop	C	124,000	124,000	- 0 -	123,770		100	09/01/85
Independent School District No. 891, Canby APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Complete Replacement of Roof	C	22,700	22,700	- 0 -	17,476		100	10/15/84
Independent School District 917, Dakota County APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Modify Boilers	C	34,100	34,100	- 0 -	34,100		100	04/30/85
Independent School District No. 709, Duluth APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Addition: Electronics, Health, Data Processing and Business; resurface parking lot; install electronic heat and ventilation controls.	C	2,388,500	2,388,500	- 0 -	2,317,376		90	03/15/87

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AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1984 LAWS (Chapter 597) continued.		\$	\$	\$	\$	\$		
Independent School District No. 697, Eveleth APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Construct Commons Area, Kitchen/ Receiving Area and Instrumentation Laboratory.	C	439,500	439,500	- 0 -	439,500		100	10/28/86
Independent School District No. 423, Hutchinson APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Purchase Crow River Vocational Cooperative Center building, connect utility units to natural gas.	C	638,700	638,700	- 0 -	638,600		100	06/10/86
Independent School District No. 77, Mankato APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Construct Graphic Arts Classroom and laboratory.	C	102,000	102,000	- 0 -	101,708		100	08/19/85
Special School District No. 1, Minneapolis APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Purchase and remodel Aviation Center facility.	C	1,700,000	1,700,000	- 0 -	1,487,500		90	04/10/87
Independent School District No. 152, Moorhead APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Air Condition/Refrigeration & Reroof	C	495,600	495,600	- 0 -	495,600		100	07/28/86
Special Intermediate School District No. 916 APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: 1) Deck refrigeration/heating, Graphic Arts and Mobile Home Repair Shops; 2) Construct warehouse; 3) Asbestos Encapsulation; 4) Air Lock east entrance; 5) Insulate shop ceilings.	C	998,100	998,100 35,500 962,600		792,478 35,500 827,978		90	07/01/87
Transfer to 916 1985 Project:								

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1984 LAWS (Chapter 597) continued.		\$	\$	\$	\$	\$		
Independent School District No. 625, St. Paul APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Remove asbestos and reroof.	C	731,300	731,300	- 0 -	715,208		100	07/01/85
Independent School District No. 793, Staples APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Replace overhead doors	C	76,500	76,500	- 0 -	76,500		100	01/14/85
Independent School District No. 347, Willmar APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Agriculture Classrooms/Labs and Energy Conservation	C	773,500	773,500	- 0 -	773,249		100	09/25/86
Independent School District No. 861, Winona APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Resurface Parking Lot	C	153,000	153,000	- 0 -	- 0 -		- 0 -	06/01/87

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AGENCY: Board of Vocational
Technical Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION:	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1985 LAWS (Chapter 15) 1st Special Session		\$	\$	\$	\$	\$		
Independent School District No. 241, Albert Lea APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Additional Instructional Space	C Trans:	419,000 50,900 470,000	470,000	- 0 -	470,000		100	10/23/86
Independent School District No. 206, Alexandria APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Additional Instructional Space	C Trans:	773,500 49,683 823,183	823,183	- 0 -	820,691		100	10/24/86
Special Intermediate School District No. 917, Dakota County APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Bookstore and Classrooms	C	187,400	187,400	- 0 -	182,206		90	06/15/87
Independent School District No. 595, East Grand Forks APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Repair and Insulate Roof	C Trans:	300,800 (65,474) 235,326	235,326	- 0 -	229,919		100	10/28/86
Independent School District No. 701, Hibbing APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Gen. Office/Electronics	C	436,600	436,600	- 0 -	374,650		85	06/22/87
Special School District No. 1, Minneapolis APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Replace Automotive Roof	C Trans:	135,900 (33,320) 102,580	102,580	- 0 -	102,580		100	08/31/86
Special Intermediate School District No. 916 APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Encapsulate Asbestos and Complete Airlock	C Trans:	85,300 35,500 120,800	120,800	- 0 -	108,440		90	01/28/87
Independent School District No. 578, Pine City APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Additional Space	C Trans:	288,200 15,791 303,991	303,991	- 0 -	303,981		100	06/10/86

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AGENCY: Board of Vocational Technical
Education

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

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							% 6/30/86	DATE
Independent School District No. 535, Rochester APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Addition & Remodeling	C	\$ 4,379,500	\$ 4,379,500	\$ - 0 -	\$ 1,218,472	\$	40	09/01/87
Independent School District No. 625, St. Paul APID: 424671 366247 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Encapsulate Asbestos	C	81,600	81,600	- 0 -	- 0 -		- 0 -	*
Independent School District No. 564, Thief River Falls APID: 424572 366257 170 LEGAL CITATION: 1985 Laws, C. 15, 1st Spec. Session DESCRIPTION: Buy Airplane Hangar	C	76,500	76,500	- 0 -	76,500		100	07/23/85
<p>* Indefinite - held up due to inability of architect and contractor to procure insurance - 1987 legislative session will be addressing insurance issue.</p>								

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1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Minnesota Community College System

AGENCY PURPOSE:

The Minnesota Community College System provides vital access to appropriate, affordable, quality post-secondary educational opportunities for the citizens of Minnesota.

Quality instruction in the Community College System means maintaining excellence in teaching, focusing attention on individual learning styles, and providing support services which are responsive to individual student needs.

The system provides: 1) general education; 2) transfer education in the liberal arts and sciences; 3) career education; 4) continuing education; 5) developmental education; 6) cooperative programs and services; 7) articulation with secondary schools; 8) student support services; 9) student activities; and 10) community services.

The system is dedicated to providing Minnesotans with opportunities for lifelong learning which will enable them to realize their potential and improve their lives. As equal opportunity institutions, community colleges serve people of varying interests, aspirations, and abilities, many of whom would not otherwise have the option to pursue higher education. The system maintains a policy of open admissions to state residents who are high school graduates.

Through cooperative relationships with other post-secondary education systems and school districts, the system is able to improve the educational opportunities it offers throughout the state.

The programs and services offered by the community colleges are designed to meet the needs of individuals, local communities, institutions and organizations, and the state as a whole. The colleges thus contribute to the development of well educated citizens so essential to a strong democracy and a vital economy.

CAMPUSES

The Minnesota Community College System has 18 colleges located throughout Minnesota. The colleges are organized under a single state governance structure, the State Board for Community Colleges, whose nine members are appointed by the Governor and confirmed by the State Senate.

Eight of the colleges are organized under regional administrative structures to retain academic quality and geographic access through the efficiencies of consolidation. The Arrowhead Community College Region includes the colleges at Ely (Vermilion), Grand Rapids (Itasca), Hibbing, International Falls (Rainy River), and Virginia (Mesabi). Included in the Clearwater Community College Region are the colleges at Brainerd, Fergus Falls, and Thief River Falls (Northland). The other 10 colleges are located in Austin, Worthington, Rochester, Willmar, Minneapolis, Inver Grove Heights (Inver Hills), Bloomington (Normandale), Brooklyn Park (North Hennepin), White Bear Lake (Lakewood), and Coon Rapids (Anoka-Ramsey).

In addition to the 18 colleges, the Cambridge Center operates under the auspices of Anoka-Ramsey Community College. The center provides lower division courses, as well as coordination of offerings from other post-secondary institutions.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Minnesota Community College System

AGENCY PURPOSE: (CONTINUATION)

TRENDS AND ISSUES AFFECTING COMMUNITY COLLEGE PROGRAMS AND FACILITIES

Enrollment and Student Profile:

Enrollment in Minnesota's Community Colleges are currently at record high levels systemwide. HECB enrollment projections assume that the community colleges will experience the least severe enrollment decline of the collegiate systems as the number of traditional college-age students decreases. The continuing shift in the profile of students attending the community colleges to more older, part-time, female students suggests that so-called non-traditional students will replace many of those in the declining 18-22 age group. Technological and labor market changes are increasing the demand for traditional educational services by those non-traditional students. Similarly, these economic changes are increasing the demand for continuing education programs, many of which serve a significant economic development function.

Older students are also seeking different kinds of educational and support services, e.g., remedial assistance, child care, and health and wellness activities. Outreach to populations underserved by higher education in the past, such as minorities and handicapped individuals, also are expanding access and increasing enrollment.

The continuing strength in student enrollment in the community colleges adds pressure to the limited physical plant on most campuses. Eleven of the 18 colleges are experiencing record high fall quarter headcount enrollments in 1986-87. Of these 16 colleges, 8 have not had any significant new construction since the early to mid 1970's. The top priority is to provide effective facilities for the delivery of quality education to the existing clientele. The history of modest community college physical plant development is clearly evident as strong enrollments of a diverse and changing student body strain existing facilities.

Program Changes

Economic and student demographic changes are leading to changes in educational and support programs, a number of which have an impact on facilities. These include:

1. Child Care

The proportion of college students with parenting responsibilities continues to grow. Access to child care services is a key factor in providing access to educational programs. Students with children often require professional child care services which allow convenience and flexible scheduling, day and evening service, and a secure environment which meets licensing and code standards.

2. Instructional Technology

The rapid changes in computer and telecommunications technology and their applications in the classroom have a definite affect on the design and efficiency of facilities. On many campuses, general instructional spaces have been converted to computer labs, thereby reducing the availability of general space in order to meet this new critical need. Media centers, libraries and learning resource centers all are involved with new technologies that often require special remodeling, additional security and extra storage.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Minnesota Community College System

AGENCY PURPOSE: (CONTINUATION)

3. Educational Support Services

Community colleges provide access to educational programs for diverse populations. This diversity has definite consequences in the facilities necessary for support services. Remedial learning centers, counseling and testing areas, financial aid offices, minority student services, and women's resource centers are examples of types of spaces not envisioned when many campuses were first designed and built. These services are now common on campuses but have often been forced to adapt to inadequate, crowded, and inappropriate spaces.

4. Continuing Education and Assistance to Business and Industry

Demand in these areas is significant and continues to grow. Shorter length offerings create space scheduling problems, especially where general classrooms are already in limited supply. Flexible conference/multipurpose rooms are required to replace expensive rental facilities. Program participants not familiar with campuses expect conveniently accessible and comfortable meeting places.

5. Health, Wellness, Fitness and Women's Physical Education Programs

A distinct trend in the physical education expectations, especially of older students, has developed. While athletics, team and intramural sports remain important and popular on many campuses, there is growing interest in programs which stress health assessment, physical conditioning, dance, aerobics, and lifelong and individual sports. Offering a comprehensive physical education program such as this requires more than a gymnasium -- smaller multi-purpose rooms, conditioning equipment rooms, and special classrooms and labs.

The increased participation of women students in all types of physical education programs also impacts on facilities. Federal regulations require equal facilities for both sexes. On many campuses, locker room and gymnasium/instructional space is not yet equal in size or quality.

Adding to the stress on physical education space is the nearly universal absence of adequate storage space for equipment, supplies, uniforms, etc.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Minnesota Community College System

AGENCY PURPOSE: (CONTINUATION)

STRATEGIC PLANNING AND CAPITAL BUDGETING

As mandated in statute, the Community College System has expanded its strategic planning process to include facilities planning. In previous years, the System relied on a relatively simple facilities model which defined the necessary basic space components for large and small campuses. Construction requests were developed, which over the years would provide each campus with all of the elements in the model.

As discussed in the Trends section, various forces have required that this model be updated. Programmatic, demographic, technological and economic factors are leading to changes in the definition of what a community college campus must include if it is to provide quality academic services. Demands for new types of spaces have emerged. At the same time, existing spaces have become dysfunctional.

In response, the Community College System is developing a new computerized facilities inventory and space analysis model. This model was developed in direct coordination with the System's Strategic Plan. While the original document more fully describes the planning which will guide Minnesota's Community College System in the next biennium, the key themes, goals and strategies with relevance to facility planning and capital budgeting are listed below:

1. Access to quality instruction.
2. Cooperation with other post-secondary systems.
3. Continued expansion of access for traditionally underserved populations.
4. Education for economic development.
5. Improving equipment and facilities.
6. Developing new programs to meet labor market changes.
7. Utilizing new technologies.
8. Improving enrollment management and marketing.

The new facilities planning model allows for comparison of existing space by specific category, e.g., classrooms, labs, offices, with the same types of space on other campuses. More significantly, it can compare space on each campus to System standards for each type of space. These standards were established by modifying recognized national standards to fit the two-year college environment in Minnesota. Where new types of space needs have evolved, standards were developed based on existing college facilities. It should be noted that the standards established are very conservative in comparison with national standards.

Implementation of the first phase of this model revealed that some colleges are significantly deficient in the space necessary for adequate instructional purposes. In other cases, the data helped establish opportunities for less costly remodeling rather than new construction. The end result is a tool which, when combined with experience and judgement, can provide a fair and objective approach to facilities planning. Further refinements and testing of this new model are necessary and will continue. Consequently, project requests in the six year plan are expected to change, and additional projects should be anticipated in the FY 89 to FY 92 period.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Minnesota Community College System

AGENCY PURPOSE: (CONTINUATION)

CRITERIA FOR ESTABLISHING PRIORITIES

In determining the priorities for projects recommended for funding, the State Board set four broad criteria for new construction projects.

1. Prior Commitment

The Legislature expressed preliminary commitment to projects at Itasca and North Hennepin Community Colleges by appropriating monies for planning in the previous biennium. The State Board honored this commitment by placing these projects first on its request list.

2. Meeting Existing Needs for Quality Instruction

The highest priority is given to projects to construct new space or remodel existing space to meet existing instructional, academic support and administrative/student service activities. The facilities model compares current facilities with reasonable standards. Those projects requested for approval all include major efforts to bring existing campuses up to the adopted standards.

3. Preparing for the Future

The earlier section on Trends and Issues notes several changes affecting community colleges. If the Community College System is going to respond to these evolving trends, its facilities must also reflect these changes. Most significantly, the requests for child care centers, continuing education centers and physical education expansion represent the attempt to provide campuses with the types of facilities necessary to meet emerging demands.

4. Improving Efficiency, Institutional Image, and the Health, Safety and Comfort of Building Users

This criterion brings together several areas which will make campuses function more efficiently (by improving energy systems, providing adequate storage, remodeling spaces to fit their actual use); improve the image of campuses (by improving the location of entries, landscaping, and parking lots); making campuses safe and comfortable (by removing asbestos, installing emergency lighting, connecting buildings, and providing comfortable campus center/study space for commuters).

In summary, the approach to establishing priorities combined the hard data provided by the computerized facilities model with planning assumptions, broad criteria, and campus input. Professional experience and judgement were then applied to this quantitative and qualitative information to formulate the final request.

COMMUNITY COLLEGE ENROLLMENT

College/Region	F.Y. 1985 Actual	F.Y. 1986 Actual	F.Y. 1987 Estimated	F.Y. 1988 Projected*	F.Y. 1989 Projected*
Anoka-Ramsey	2,365	2,537	2,720	2,720	2,720
Arrowhead Region					
Hibbing	630	713	727	727	727
Itasca	652	748	811	811	811
Mesabi	726	739	743	743	743
Rainy River	367	456	439	439	439
Vermilion	486	474	476	476	476
Austin	652	603	614	614	614
Clearwater Region					
Brainerd	492	607	709	709	709
Fergus Falls	481	600	696	696	696
Northland	415	501	492	492	492
Inver Hills	1,879	1,981	2,069	2,069	2,069
Lakewood	2,177	2,210	2,351	2,351	2,351
Minneapolis	1,788	1,916	2,035	2,035	2,035
Normandale	4,031	3,989	4,252	4,252	4,252
North Hennepin	2,578	2,710	2,810	2,810	2,810
Rochester	2,149	2,088	2,033	2,033	2,033
Willmar	800	835	860	860	860
Worthington	441	530	500	500	500
Total	23,109	24,237	25,337	25,337	25,337

*Projections for F.Y. 88 and F.Y. 89 are the same as for F.Y. 87. Several factors make projecting difficult, e.g., implementation of Commitment to Focus plan by the University of Minnesota, participation in the Post-Secondary Enrollment Options Program. Consequently, the System projects that enrollments will remain at approximately the current level

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System		AGENCY HEAD: Gerald W. Christenson		CAPITAL BUDGET OFFICER: Eric Radtke		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Itasca	1	Library, College Center & Phy. Ed. Addition	7,660.0	79.4	60.5		10C	7,660.0	1988
North Hennepin	2	Phy. Ed. and Building Connections	1,470.0	6.3			10C	1,470.0	1988
Northland	3	Construction, Expansion and Remodeling	3,710.0	37.7	60.5		10C	3,710.0	1988
Inver Hills	4	Construction, Expansion and Remodeling	3,450.0	16.0	95.0		10C	3,450.0	1988
Willmar	5	Remodeling, Expansion and Connections	3,090.0	7.0	60.5		10C	3,090.0	1988
Normandale	6	Technology and Community Service Building	4,930.0	62.7	95.0		10C	4,930.0	1988
Rochester	7	Remodeling, Expansion and Additions	2,620.0	26.0	95.0		10C	2,620.0	1988
Hibbing	8	Additions and Remodeling	1,240.0	18.0	60.5		10C	1,240.0	1988
Brainerd	9	Construction, Expansion and Remodeling	1,640.0	8.1	60.5		10C	1,640.0	1988
Mesabi	10	Construction, Expansion and Remodeling	1,250.0	16.9	60.5		10C	1,250.0	1988
Fergus Falls	11	Expansion and Remodeling	2,080.0	6.9	60.5		10C	2,080.0	1988
Lakewood	12	Construction and Remodeling	1,250.0	8.9	95.0		10	1,250.0	1989
Systemwide	13	Capital Improvements	3,270.0				10/10C	3,270.0	1988
		SYSTEM PROJECT REQUEST TOTAL	37,660.0					37,660.0	
Normandale		Law Enforcement Training Center	6,041.0				10	6,041.0	1989
Systemwide		Repair and Replacement	4,250.0					-0-	
BIENNIAL TOTALS			\$ 47,951.0	\$ 293.9	\$ 803.5	\$		\$ 43,701.0	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System		AGENCY HEAD: Gerald W. Christenson		CAPITAL BUDGET OFFICER: Eric Radtke		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Worthington	1	Construct Connections; Remodel Child Care, Campus Center and Physical Education	2,100.0						
Austin	2	Remodel Child Care; Expand by Remodeling or Relocating Campus Center; Expand and Remodel Physical Education	1,400.0						
Rainy River	3	Construct Additions to Administration, Library; Remodel Child Care	1,840.0						
Vermilion	4	Construct (or Purchase from Adjacent Property) Vehicle Storage and Receiving; Construct Child Care; Remodel Special Science Labs	430.0				10	456.2	1989
Systemwide	5	Capital Improvements	3,000.0						
		<p>The implementation of a new facilities planning model has not progressed to the point where complete facility needs can be accurately projected for this biennium. Preliminary results, however, reveal that additional space needs will exist at Normandale, Inver Hills, Rochester (depending on the impact of the Winona Center) and possibly other colleges.</p> <p>In addition, if the substantial growth in enrollment at the Cambridge Center continues, the question of expansion of facilities must be addressed.</p>							
BIENNIAL TOTALS			\$ 8,770.0	\$	\$	\$		\$ 456.2	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System		AGENCY HEAD: Gerald W. Christenson		CAPITAL BUDGET OFFICER: Eric Radtke		BIENNIUM REQUESTED: 1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Minneapolis	1	Construct Continuing Education Center	510.0						
Anoka-Ramsey	2	Construct Child Care, Continuing Education and Final Building Connections; Remodel Classrooms and Labs	1,350.0						
North Hennepin	3	Remodel Campus Center and Library	1,500.0						
BIENNIAL TOTALS			\$ 3,360.0	\$	\$	\$		\$	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Itasca Community College	AGENCY PRIORITY: 1	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Library, College Center and Physical Education Addition	PRIOR COMMITMENT: XYES .NO Laws <u>84</u> , Ch. <u>597</u> , Sec. <u>14</u> , § <u>8</u>
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PREVIOUSLY REQUESTED: XYES □NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-87</u>
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PROJECT DESCRIPTION:

New Library, Campus Center, Wood Burning Power Plant, Building Connections, Vehicle Storage, and Child Care.
Expand and/or Remodel Administration and Gymnasium.
Remodel Donovan Hall.
Demolish Bergh Hall and Utility Tunnel.
Revisions to Roads, Parking and Walks.

PROJECT IMPACT:

The need for a total campus assessment was apparent in 1978 when Legislative funding was made available for a consultant study. This resulted in a 1984 Legislative appropriation for the preparation of bid documents. These documents are now complete and will provide the following:

1. The construction of a new campus center along with administrative services for counseling and Indian affairs. This will replace the present inadequate campus center which is dispersed between Bergh and Donovan Halls. The demolition of Bergh Hall will provide the required space to construct the new campus center and eliminate costly modifications for code compliance.
2. The construction of a combination library, computer lab and multi-media production center to replace an inadequate learning center located in Donovan Hall. The introduction of multi-media production will increase communication and a sharing of instructional material between all five campuses in the Arrowhead District.
3. A total renovation of Donovan Hall to eliminate code deficiencies and provide additional general instruction space while preserving the historical 1929 design of the exterior.
4. An addition to the gymnasium building to satisfy federal requirements for equal space for women and to provide multi-purpose life sports and fitness space, as well as storage space.
5. Enclosed connections between all buildings except administration. This system combined with elevators will make the entire campus accessible by the handicapped and improve energy efficiency.
6. A new power plant to provide full campus heat through an alternative fuels steam system with a natural gas back-up system. This project will eliminate the present power plant which is laden with asbestos on boilers and circulating lines.
7. A new child care center which will meet state requirements for a maximum of forty children.
8. Needed space and reorganization of the administration/student registration area.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input checked="" type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	46,112
Salaries	\$ 36.4
Utilities	\$ 41.0
Other	\$
Complement	2.0
PROGRAM OPERATIONS: (Child Care)	
Salaries	\$ 50.0
S & E	\$ 7.5
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 6,406.1
NON-BUILDING COSTS:	
Design Fees	\$ 100.8
Equipment	\$ 640.6
Site Work	\$
Art Work (1%)	\$ 64.1
Other	\$ 448.4
TOTAL PROJECT COST	\$ 7,660.0
COST/ASSIGNABLE SQ FOOT	\$ 100.75
COST/GROSS SQ FOOT	\$ 79.26
 TOTAL FOR THIS REQUEST ONLY	 \$ 7,660.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 7,660.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

DOLLARS IN THOUSANDS (137,522 = 137.5)

FI-00295-04

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Northland Community College	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construction, Expansion and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86-87
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PROJECT DESCRIPTION:

New Student Center, Administration, Offices, Child Care and General Storage.
 Expand and/or Remodel Fine Arts, AVTI Cafeteria and Gymnasium.
 New and/or Remodel to Achieve Four New Classrooms.
 Expansion of the Library.
 Revisions of Roads and Parking to Relate to one Common Entrance for College and AVTI.

PROJECT IMPACT:

Overall shortage of space at Northland Community College is the most severe of the eleven smaller colleges. A project for new construction, expansion and remodeling will provide:

1. Additional instructional space. Presently general instruction is conducted in inappropriate spaces such as science and typing labs. Enrollment has surpassed facility capacity to the extent that rental of off-campus space will be necessary. This problem is amplified by the fact that no suitable space exists in the local area.
2. Expansion of existing physical education for spectator seating, locker and fitness spaces and equal facilities for women's athletics.
3. Construction of a separate instructional space for the music program. Currently all music rehearsal is conducted on the theater stage and conflicts with the performing arts program.
4. Relocation of the nursing lab to new quarters and allow an expansion of the library into space presently used by nursing.
5. Expansion of the present dining area to provide more adequate space for the present cooperative food service with the AVTI. This is due to increased enrollments in both institutions.
6. Construction of new space to accommodate other campus center functions such as meeting rooms, student association offices and quiet study and conversation spaces. The campus has never had such a center which is an important area for a commuter college.
7. Construction of basic student support facilities as administration/registration and on-campus child care. This will allow all administrative functions to occur in one organized area and eliminate the inconvenience of off-campus child care services.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	21,300
Salaries	\$ 18.2
Utilities	\$ 18.5
Other	\$
Complement	1.0
PROGRAM OPERATIONS: (Child Care)	
Salaries	\$ 50.0
S & E	\$ 7.5
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 2,956.2
NON-BUILDING COSTS:	
Design Fees	\$ 192.1
Equipment	\$ 295.6
Site Work	\$ 59.1
Art Work (1%)	\$ 29.6
Other	\$ 177.4
TOTAL PROJECT COST	\$ 3,710.0
COST/ASSIGNABLE SQ FOOT	\$ 167.00
COST/GROSS SQ FOOT	\$ 118.00

TOTAL FOR THIS REQUEST ONLY \$ 3,710.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 3,710.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Inver Hills Community College	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construction, Expansion and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86-87
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PROJECT DESCRIPTION:

New Classrooms, Administration, Continuing Education, Child Care and Building Connections.
Remodel Labs and Offices.
Expand and Remodel Gymnasium.

PROJECT IMPACT:

The construction of a classroom building is requested to provide Inver Hills with adequate space to meet present, as well as future classroom needs. Without this addition, the college will be forced to either limit enrollment during peak hours or seek off-campus classroom space.

Currently, the child care center is housed in inadequate and inappropriate space in the library building. The construction of a separate child care center will provide an appropriate facility and free up space for a computer lab.

At present, Inver Hills is the only community college in the metro area that does not have a centralized computer laboratory. This project would convert the library building into a total educational resources center housing not only the library but a centralized computer lab, a remedial education lab and a language and special education resource center.

At present, the college administration and continuing education units are located on the mezzanine level of the library building. Access and visibility to students, staff and the public is poor. The North Central Accreditation Study indicated that isolation of the administrative wing is a major deficiency in administrator/faculty contact. A new administration/continuing education unit will provide central administrative offices and continuing education services in a readily accessible location. The space vacated by the administration and community education units will be redesigned to accommodate the language and special education resource center.

As the college enrollment grows, more demands are made to develop physical education courses and activities not presently offered. Expansion of the physical education facilities will enhance the comprehensive mission of the college in the area of health, physical education and life long sports and fitness.

A system of building connections will protect students and staff during inclement weather. This would also result in energy savings through less opening and closing of outside doors, as well as reduced maintenance.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	19,589 + connections
Salaries	\$ 18.2
Utilities	\$ 16.8
Other	\$
Complement	1.0

PROGRAM OPERATIONS: (Child Care)

Salaries	\$ 80.0
S & E	\$ 10.0
Complement	5.0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 2,826.8

NON-BUILDING COSTS:

Design Fees	\$ 167.8
Equipment	\$ 239.7
Site Work	\$ 47.9
Art Work (1%)	\$ 24.0
Other	\$ 143.8

TOTAL PROJECT COST	\$ 3,450.0
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COST/ASSIGNABLE SQ FOOT	\$ 125.00*
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COST/GROSS SQ FOOT	\$ 97.00*
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TOTAL FOR THIS REQUEST ONLY	\$ 3,450.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

*Does not include \$430,000 for connections.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 3,450.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Willmar Community College	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Remodeling, Expansion and Connections

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85

CAPITAL BUDGET FOR F.Y. 19 86-87

PROJECT DESCRIPTION:

New Building Connections, Elevators and Main Entry.
Remodel, Expand and/or Relocate Administration, Classrooms, Offices, Labs, Child Care and Gymnasium.
Expand Present Parking, Roads and Walk.

PROJECT IMPACT:

A steady increase in student enrollment, coupled with a campus design of five separate buildings which relate poorly to roads and parking lots, has generated a need for relocation, expansion and remodeling of Willmar's campus facilities. Specifically these are the following:

1. Administration and student registration services are spread between two remote locations. This project will relocate and consolidate these services to one central location. This location will also incorporate a new main entrance which will relate to the present student parking lot and eliminate confusion for visitors to the campus. The existing administration building will be remodeled into a child care center to be shared with the AVTI.
2. Remodeling and expansion will also create additional classrooms and a developmental/remedial laboratory. This will allow the computer based activity to grow in the library building.
3. Expansion and remodeling of the physical education wing will create more efficient and equal space for men's and women's athletic activities. This will also provide for growth in the areas of life long sports and additional storage to complement all phases of the physical education program.
4. The project will include a system of enclosed connections and elevators between all levels of all buildings. This will insure handicapped accessibility. Savings will be realized in winter maintenance and energy usage.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input checked="" type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	7,400 + connections
Salaries	\$ _____
Utilities	\$ <u>7.0</u>
Other	\$ _____
Complement	_____
PROGRAM OPERATIONS: (Child Care)	
Salaries	\$ <u>50.0</u>
S & E	\$ <u>7.5</u>
Complement	<u>3.0</u>

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>2,658.7</u>
NON-BUILDING COSTS:	
Design Fees	\$ <u>116.1</u>
Equipment	\$ <u>165.9</u>
Site Work	\$ <u>33.2</u>
Art Work (1%)	\$ <u>16.6</u>
Other	\$ <u>99.5</u>
TOTAL PROJECT COST	\$ <u>3,090.0</u>
COST/ASSIGNABLE SQ FOOT	\$ <u>140.00*</u>
COST/GROSS SQ FOOT	\$ <u>116.00*</u>
 TOTAL FOR THIS REQUEST ONLY	 \$ <u>3,090.0</u>

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

*Does not include \$1,000,000 for connections.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 3,090.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Normandale Community College	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Technology and Community Services Building	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

New Classrooms, Labs, Lecture Rooms, Community and Cooperative Program Services and Child Care.

PROJECT IMPACT:

Normandale is the largest community college in enrollment and space. In spite of the expected efficiencies of scale, the campus is significantly lacking in general instructional and office space. This project will include innovative use of computer and telecommunications technologies in the instructional areas, thereby increasing the flexibility of space utilization.

Office, lab and counseling space will be provided for the women's resource center, a health assessment program, cooperative programs with other post-secondary systems, and the institutional services staff.

The college currently has no on-campus child care center. A new center will provide convenient and accessible child care services for students with parenting responsibilities. Currently, child care services are limited and provided through arrangements with off-campus providers.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	30.000
Salaries	\$ 27.3
Utilities	\$ 34.2
Other	\$
Complement	1.5

PROGRAM OPERATIONS: (Child Care)

Salaries	\$ 80.0
S & E	\$ 10.0
Complement	5.0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 3,944.0

NON-BUILDING COSTS:

Design Fees	\$ 236.7
Equipment	\$ 394.4
Site Work	\$ 78.9
Art Work (1%)	\$ 39.4
Other	\$ 236.6

TOTAL PROJECT COST	\$ 4,930.0
COST/ASSIGNABLE SQ FOOT	\$ 164.00
COST/GROSS SQ FOOT	\$ 110.00

TOTAL FOR THIS REQUEST ONLY \$ 4,930.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 4,930.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Rochester Community College	AGENCY PRIORITY: 7	BIENNium REQUESTED: 1987-89
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PROJECT TITLE:
Remodeling, Expansion and Additions

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19_85

CAPITAL BUDGET FOR F.Y. 19_86-87

PROJECT DESCRIPTION:

New Continuing Education and Child Care.
Remodel and/or Expand Library, Administration, Offices and Gymnasium.
Relocate Bookstore.

PROJECT IMPACT:

The presence of the Winona Center will generate an increased demand on all of the student support services on the Rochester campus. The Goddard Hall library remodeling will:

1. Accommodate the transfer of the Winona library collection.
2. Accommodate library usage by approximately 800 Winona State University students.
3. Provide adequate college bookstore space for Winona State University and Rochester Community College students.
4. Provide student support service offices that are convenient and accessible to students.

This request will also establish a continuing education center. This facility would expand the ability to serve a series of non-credit and adult offerings to the area's corporate and business community. Present efforts are curtailed by the absence of existing space.

The present physical education facility is not designed to meet current demands on health, recreation and athletic programs. A remodeling/expansion project will provide equal facilities for women, relieve crowded and congested locker and storage facilities, correct structural and code compliance problems at each entry and provide a connection to the rest of the campus buildings.

The present child care center is located in a limited makeshift space and does not satisfy basic program and facility requirements. An appropriate center will be created by either remodeling existing space or by construction of a separate structure. The size would accommodate up to 60 preschoolers making education accessible to parents who may not otherwise have the opportunity.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input checked="" type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	12,800
Salaries	\$ 9.1
Utilities	\$ 16.4
Other	\$
Complement	0.5
PROGRAM OPERATIONS: (Child Care)	
Salaries	\$ 80.0
S & E	\$ 10.0
Complement	5.0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 2,087.6
NON-BUILDING COSTS:	
Design Fees	\$ 135.7
Equipment	\$ 208.8
Site Work	\$ 41.7
Art Work (1%)	\$ 20.9
Other	\$ 125.3
TOTAL PROJECT COST	\$ 2,620.0
COST/ASSIGNABLE SQ FOOT	\$ 120.00
COST/GROSS SQ FOOT	\$ 92.00

TOTAL FOR THIS REQUEST ONLY \$ 2,620.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws_84_, Ch_597_, Sec_14_ \$ -

Authorization of the Winona Center: During consideration of the "2 + 2" building, it was made clear that the impact on the existing Rochester Community College would be significant and require attention in the next biennium.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 2,620.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Hibbing Community College	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Additions and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-87</u>
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PROJECT DESCRIPTION:

New Child Care and Vehicle Storage.
Remodel and/or Expand Administration and Gymnasium.

PROJECT IMPACT:

A project to remodel and expand the present administration area will centralize business office functions. Additional space will relieve small and congested areas, provide adequate waiting area for students and increase bookstore services. Space made available in other buildings will be converted to study areas, campus center services and a student health station.

Remodeling and expansion of the physical education building will provide equal space for women's athletics and life long sports and fitness programs.

Expansion of the present vehicle storage building will provide enclosed, heated and protected storage for all of the campus vehicles and maintenance equipment.

New construction for a child care center will provide a facility which meets state standards and will free up instructional space which is presently used for a limited child care program.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	8.128
Salaries	\$ 9.1
Utilities	\$ 8.4
Other	\$ _____
Complement	0.5

PROGRAM OPERATIONS: (Child Care)

Salaries	\$ 50.0
S & E	\$ 7.5
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 980.3

NON-BUILDING COSTS:

Design Fees	\$ 73.5
Equipment	\$ 98.0
Site Work	\$ 19.6
Art Work (1%)	\$ 9.8
Other	\$ 58.8

TOTAL PROJECT COST	\$ 1,240.0
COST/ASSIGNABLE SQ FOOT	\$ 150.00
COST/GROSS SQ FOOT	\$ 100.00

TOTAL FOR THIS REQUEST ONLY \$ 1,240.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 1,240.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Brainerd Community College	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Construction, Expansion and Remodeling

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19_85_

CAPITAL BUDGET FOR F.Y. 19_86-87

PROJECT DESCRIPTION:

Remodel and Expand Fine Arts and Gymnasium.
Remodel Study Skills/Learning Resource Center and Biology Labs.
New Child Care Center and Storage Area.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	8,043
Salaries	\$ _____
Utilities	\$ 8.1
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS: (Child Care)

Salaries	\$ 50.0
S & E	\$ 7.5
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,291.4

NON-BUILDING COSTS:

Design Fees	\$ 103.3
Equipment	\$ 129.1
Site Work	\$ 25.8
Art Work (1%)	\$ 12.9
Other	\$ 77.5

TOTAL PROJECT COST \$ 1,640.0

COST/ASSIGNABLE SQ FOOT \$ 123.00

COST/GROSS SQ FOOT \$ 110.00

TOTAL FOR THIS REQUEST ONLY \$ 1,640.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:

Remodeling and expansion needs have developed in many areas since the last phase was completed in 1973. Remodeling of the learning resource center will increase efficiency by bringing together audio visual, computers, and tutorial areas. This will also displace a custodial storage area which will have to be provided by expansion of the receiving/maintenance area. Remodeling of one small biology workroom will correct an energy problem and resolve the shortage of science lab space. Additional space in fine arts will provide theater storage which is presently in off-campus leased space. Physical education equipment is stored and classes are conducted in the gymnasium lobby. A remodeling/expansion project will provide for a more efficient and organized facility for women's athletics, life sports and fitness programs. The campus presently does not have a child care center.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,640.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Mesabi Community College	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construction, Expansion and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86-87</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87-89</u>
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PROJECT DESCRIPTION:

Remodel and Expand Physical Education.
Remodel Campus Center and Student Services.
New Child Care Center, Arrowhead Regional Offices and Vehicle Storage.

PROJECT IMPACT:

Expansion of the physical education building will provide facilities for equal access for women and training in life long sports and fitness.

The present Arrowhead Regional Offices are scattered over several campuses taking space which is needed by individual colleges. This request will provide one central administration area which will offer operational stability with respect to funding, leadership, staff and facilities.

The current child care program consists of converted classrooms and contracts with off-campus agencies. The construction of an appropriate center will provide a complete on-campus child care operation.

With the construction for child care and administration, it will be necessary to remodel vacated space and make improvements in the college center and student services areas.

The present campus motor pool is parked outside. An adequate semi-heated garage will assure a longer and more dependable life for vehicles.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	10.400
Salaries	\$ 9.1
Utilities	\$ 7.3
Other	\$ _____
Complement	0.5

PROGRAM OPERATIONS: (Child Care)

Salaries	\$ 50.0
S & E	\$ 7.5
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 992.1

NON-BUILDING COSTS:

Design Fees	\$ 74.4
Equipment	\$ 99.2
Site Work	\$ 19.8
Art Work (1%).	\$ 5.0
Other	\$ 59.5

TOTAL PROJECT COST	\$ 1,250.0
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COST/ASSIGNABLE SQ FOOT	\$ 120.00
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COST/GROSS SQ FOOT	\$ 104.00
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TOTAL FOR THIS REQUEST ONLY	\$ 1,250.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,250.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Fergus Falls Community College	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Expansion and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86-87
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PROJECT DESCRIPTION:

Remodel and Expand College Center, Administration and Gymnasium.
 New Child Care Center and Connecting Links.

PROJECT IMPACT:

Expansion and remodeling of the college center will provide more adequate space for food service, dining, student lounge and student activities. One-third of the present campus center building has been converted to unrelated administrative and student services functions. These services will be relocated to the present administration building making space available for student support personnel. The existing ventilation system will be upgraded.

The present physical education building is inadequate in instructional and locker room space for both men and women. Expansion will provide increased space for women's activities, life sports, fitness programs and instructional space. This project will be combined with a separate R & R project for total gym floor replacement.

The campus is located on a high and windy plateau. Winter weather conditions often make movement between buildings unpleasant. Connecting links will create easier access, reduce heating and cooling loads, reduce winter maintenance and create a more pleasant environment.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	7,636 + connections
Salaries	\$ _____
Utilities	\$ 6.9
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS: (Child Care)

Salaries	\$ 50.0
S & E	\$ 7.5
Complement	\$ 3.0

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 1,864.0

NON-BUILDING COSTS:

Design Fees	\$ 56.2
Equipment	\$ 86.4
Site Work	\$ 17.3
Art Work (1%)	\$ 4.3
Other	\$ 51.8

TOTAL PROJECT COST	\$ 2,080.0
COST/ASSIGNABLE SQ FOOT	\$ 130.00*
COST/GROSS SQ FOOT	\$ 113.00*

TOTAL FOR THIS REQUEST ONLY \$ 2,080.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

*Does not include \$1,000,000 for connections.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 2,080.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Lakewood Community College	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construction and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86-87
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PROJECT DESCRIPTION:

New Child Care Center and Continuing Education Facility.
Remodel and Expand Student Services Administration and Gymnasium.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	8,576
Salaries	\$ _____
Utilities	\$ 8.9
Other	\$ _____
Complement	_____
PROGRAM OPERATIONS: (Child Care)	
Salaries	\$ 80.0
S & E	\$ 10.0
Complement	5.0

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 992.1
NON-BUILDING COSTS:	
Design Fees	\$ 74.4
Equipment	\$ 99.2
Site Work	\$ 19.8
Art Work (1%)	\$ 5.0
Other	\$ 59.5
TOTAL PROJECT COST	\$ 1,250.0
COST/ASSIGNABLE SQ FOOT	\$ 146.00
COST/GROSS SQ FOOT	\$ 131.00

TOTAL FOR THIS REQUEST ONLY \$ 1,250.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

PROJECT IMPACT:

The construction of a continuing education center will allow expansion of offerings to individual adults, business and industry and eliminate the need to contract with off-campus sites which is expensive and less convenient.

Existing student services space is poorly organized and inefficient. New space can be provided in a cost-effective way by enclosing a roofed over area by the present main entrance. The current student services areas will be converted to a career learning center.

Existing child care facilities are temporary and were never designed to serve their present purpose. Current space has no running water, no toilet facilities and no meal preparation equipment or workspace. A new child care facility will enhance the college's ability to serve current and future students. Locating the child care center in the proposed continuing education center will also facilitate convenient, drop-in service for conference participants.

The shift to older, "non-traditional" students, is creating new demands for life long health and fitness programs. Remodeling and expansion will provide an updated facility to meet these demands and eliminate arrangements with off-campus health organizations.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,250.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Systemwide	AGENCY PRIORITY: 13	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Capital Improvements	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This request will provide capital improvements in the areas of asbestos removal, emergency lighting, sprinkler systems, parking expansion, grounds and athletic fields, mechanical and electrical systems and energy management systems.

PROJECT IMPACT:

This request will bring certain campuses into compliance with health and safety codes, remove hazardous substances, expand the availability of parking, improve the image of campuses, improve outside athletic facilities, improve the interior working environment and increase energy efficiency.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. \$_____
Salaries \$_____
Utilities \$_____
Other \$_____
Complement \$_____

PROGRAM OPERATIONS:

Salaries \$_____
S & E \$_____
Complement \$_____

DEVELOPMENT COSTS

Land Acquisition \$_____
Construction \$_____

NON-BUILDING COSTS:

Design Fees \$_____
Equipment \$_____
Site Work \$_____
Art Work (1%). \$_____
Other \$_____

TOTAL PROJECT COST \$_____

COST/ASSIGNABLE SQ FOOT \$_____

COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY \$ 3,270.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 3,270.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Minnesota Community College System	FACILITY: Normandale Community College	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Law Enforcement Training Center	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

New construction to accommodate the law enforcement skills training program. The facility will include:

1. Law enforcement simulation and support facilities laboratory.
2. Radio and computer room.
3. Tactics room.
4. Three classrooms.
5. Student locker and support space.
6. Office space.

PROJECT IMPACT:

This program is a statewide service offered through the Community College System to persons who have completed two or four year degrees in law enforcement. This project will provide one general, permanent facility for preparing potential law enforcement officers in practical skills training and for continuing education of officers who are currently employed and require upgrading in the skills area. The current center is presently renting an old public school building and may be required to move. This would be the fourth move in five years. Facilities have all been inappropriate to the technical aspects of the program. Each move has involved moving and remodeling costs. A permanent facility would result in rental savings.

The planned building will provide a state of the art facility allowing simulation of the actual environment in which law enforcement personnel operate.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	40,000
Salaries	\$ _____
Utilities	\$ _____
Other	\$ (30.0)
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 4,832.8

NON-BUILDING COSTS:

Design Fees	\$ 290.0
Equipment	\$ 483.3
Site Work	\$ 96.6
Art Work (1%)	\$ 48.3
Other	\$ 290.0

TOTAL PROJECT COST	\$ 6,041.0
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ _____
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TOTAL FOR THIS REQUEST ONLY	\$ 6,041.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 6,041.0

The Governor concurs with the system's request for the above project. The system's request included the authorized cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Systemwide	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1988-89
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PROJECT TITLE: Repair and Replacement	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__87__	Biennial CAPITAL BUDGET FOR F.Y. 19__88-89__
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PROJECT DESCRIPTION:

Repair and replacement of roofs and walls, mechanical and electrical systems, energy retrofitting, parking lots, sidewalks, grounds and athletic fields and various interior items.

Department of Finance guidelines for the biennial budget included a change from past practice. Repair and replacement requests, which previously had been part of the capital budget, were shifted to the operating budget. This request is included in both the operating and capital budget requests to insure adequate attention to maintaining the State's investment in physical plant.

PROJECT IMPACT:

This request will prevent deterioration of community college buildings and grounds, provide an image of well-maintained and administered operations, improve energy efficiency and promote the health and safety of building occupants.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 4,250.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented appropriation recommended for repairs and replacements in the 1987-89 biennial budget.

CAPITAL BUDGET REQUEST
1989-91 CAPITAL BUDGET — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Minnesota Community College System	FACILITY: Vermilion Community College	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1989-91
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PROJECT TITLE: Construction and Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

Add Child Care and Vehicle Storage.
Remodel Storage to Labs.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
- ☒ BLDG IMPROVEMENT
- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
- ☒ BLDG/OPER EFFICIENCY
- ☒ HEALTH AND SAFETY
- ☒ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN BLDG OPERATING COSTS	\$ _____
CHANGE IN PROGRAM OPERATING COSTS	\$ _____
TOTAL CAPITAL COST	\$ <u>430.0</u>
TOTAL FOR THIS REQUEST ONLY	\$ <u>430.0</u>

PROJECT IMPACT:

Vermilion's natural resources management programs require additional workshop/lab space. The program is presently housed in a regular classroom which lacks proper ventilation for work with equipment and machinery. This project will:

1. Convert the present two stall attached vehicle storage garage to a properly equipped and ventilated technical laboratory.
2. Return the present laboratory into a supporting classroom.
3. Construct a separate storage area for the campus's vehicles. A large metal building and land adjacent to the present campus are currently for sale. This facility contains 5,500 square feet and could provide space for receiving, general storage and vehicle storage. This funding request is adequate to purchase this facility as an alternative to constructing a new vehicle storage building. However, this option is obviously subject to the availability of the facility.

This request will also provide an on-campus child care facility which will meet State requirements for a maximum of forty children.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 456.2

The Governor recommends funding for the above project in the 1987-89 biennium. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

AGENCY: Minnesota Community College
System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
PROJECT TITLE: Vermilion Wood Burning System -APID: 62000:19-50 FY X -LEGAL CITATION: Laws 81, Chap. 334, Sec. 11 Vermilion Wood Burning System	Sub. Comp.	\$ 400.0	\$ 400.0	\$	\$ 398.0	\$ 2.0	95	123186
PROJECT TITLE: R & B General Fund Projects -APID: 62000:20-11 FY X -LEGAL CITATION: Laws 84, Chap. 597, Sec. 14(9)								
A.* Repair Roofs	Sub. Comp.	225.0	228.5	3.6	211.4	13.5	94	093086
B. Construct/Remodel Hazardous Chemicals	Under Const.	336.0	336.0		290.7	45.2	87	123186
C. Emergency Lighting	Under Const.	159.0	159.0	.2	129.5	29.3	81	013087
D. Repair Roads/Parking Lots	Under Const.	450.0	450.0	6.9	361.6	81.4	80	063087
E. Repair Brick Paver Sidwalks	Complete	132.4	132.2		132.2		100	123184
F.* Automate Building Energy Systems	Under Const.	700.0	696.5	8.0	636.5	52.0	91	033187
G.** Asbestos Removal	Complete	1,100.0	1,190.6		1,190.6		100	103185
H. Replace Transformers	Complete	198.0	107.5		107.5		100	043085
* Inter Account Transfer of \$3,500								
** Additional Funding Transferred from Item H and System R & B Accounts								

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Minnesota Community College
System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID 16084:14-50 — LEGAL CITATION Laws 84, Chap. 597, Sec. 14	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
* Anoka-Ramsey Improvements and Expansion S. 14, Subd. (2a)	Under Const.	\$ 2,800.0	\$ 3,192.0	\$ 9.4	\$ 2,588.0	\$ 594.6	81	123186
Cambridge Community Center S. 14, Subd. (2b)	Sub. Comp.	1,000.0	1,000.0	43.7	874.3	82.0	87	123186
Purchase Advent Church S. 14, Subd. (2c)	Complete	500.0	500.0	7.8	492.2		98	040186
Itasca Planning S. 14, Subd. (3)	Complete	175.0	175.0	.3	174.7		100	040186
* Minneapolis Construction & Planning S. 14, Subd. 4)	Sub. Comp.	8,600.0	6,205.5	190.8	5,264.1	750.5	85	123186
North Hennepin Construction & Planning S. 14, Subd. (5)	Sub. Comp.	2,713.0	2,713.0	9.5	2,535.0	160.6	93	123186
* Rainy River Construction** S. 14, Subd. (6)	Under Const.	1,200.0	1,715.0	18.7	989.3	707.0	58	123186
Rochester Construction S. 14, Subd. (7)	Under Const.	2,850.0	2,850.0	344.3	1,665.6	840.1	58	123186
* Vermilion Construction** S. 14, Subd. (8)	Under Const.	1,900.0	2,080.0	.5	1,552.0	527.5	75	123186
* Hibbing City Steam & Building Connections 62000:21-50 FY X	Sub. Comp.	540.0	540.0		516.0	24.0	96	120186
* Transfers from APID 16084:14-50 Cit. 84, 597, 14(4) FY X to 14(2a)-392,000; to 14(5)-425,000; to 14(8)-270,000; to 62000:21-50-540,000 and to General Fund-767,500								
** Transfer from 14(8) to 14(6) 90,000								

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Minnesota Community College
System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
See Below See Below Laws 85, Chap. 15, Sec. 14(3)								
PROJECT TITLE: Demolition, Construction or Planning -APID: 16085:14-50 FY X		\$	\$	\$	\$	\$		
* Minneapolis Construction Arts & Demolition S. 14(1)	Planning	4,462.4	4,396.0	142.7	63.3	4,190.0	1	033188
Itasca Planning	Complete	108.0	108.0		77.2	30.8	72	063087
PROJECT TITLE: Systemwide R & B Projects -APID: 62000:22-11 FY 85								
Roofs & Repair Membranes	Under Const.	236.3	236.3	.3	135.1	97.8	57	093086
Ventilation - Labs	Under Const.	100.0	100.0	10.2	44.4	45.4	44	093086
Energy: Automation Improvements - Conversions	Under Const.	400.0	400.0	128.4	67.3	204.3	17	013187
* Transfer from Laws 85, Chap. 13, Sec. 17, Subd. 4 -66,388								

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

EDUCATION

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: EDUCATION, DEPARTMENT OF

AGENCY PURPOSE: The purpose of the Minnesota Department of Education (MDE) is to provide leadership, service, and regulation to maintain and improve an equitable, accessible, and quality system of public education for all learners. To accomplish this purpose, the Department provides leadership by working with policymakers in initiating, designing and developing policies which lead to quality education and by seeking the resources necessary to meet the needs of all learners; gives service by providing information and technical assistance to improve the productivity and performance of students and staff, by providing opportunities for the development of potential of all learners, and by providing assistance in the management of education programs and services at the state, regional and local levels; regulates education by maintaining, interpreting and by enforcing state and federal laws and State Board of Education (SBE) rules; and increases the efficiency and effectiveness of MDE through staff development and increased office automation.

The MDE directs its activities and resources toward meeting the following goals for public education in Minnesota: public education shall be accountable for verifiable student achievement; shall provide systematized opportunities to participate in experiences which lead to personal, social, cultural and career development, and civic responsibility; shall make lifelong learning opportunities available to learners of all ages; shall allocate its resources so that effective delivery systems guarantee equity in and access to quality education; shall be responsive to the changing needs of learners in an increasingly complex society; and shall communicate its mission, achievements and impact on Minnesota's future.

The Minnesota State Academy for the Deaf (MSAD) and the Minnesota State Academy for the Blind (MSAB) represent the commitment the State of Minnesota is making to serve the needs of children with low incidence hearing and visual impairments. The Academies serve as a placement option for children age 4-21. Student enrollment is based on a resident school district referral for programs and services when it has been determined that a child's needs can best be met at the Academies.

Long and short term programs and services are available. Programs are designed to enable a diverse student population, including hearing impaired, multi-handicapped hearing impaired, visually impaired, and multi-handicapped visually impaired the opportunity to benefit from a quality and comprehensive learning environment. Current enrollment is characterized by a changing student population. Significant increases are evident in the number and severity of students with handicaps in addition to the primary educational handicap of deafness or visual impairment.

In order to enable each pupil to achieve his/her maximum potential, highly personalized academic programs, residential opportunities, essential program support and technical assistance programs for parents and local school districts are provided. Technical assistance, summer school, and parent institutes serve parents and school districts whose children are receiving services either in district-based programs or at the Faribault Academies.

To continue to provide this unique programming, maintenance must continue on the existing structures on these 2 campuses, such as doing a study to possibly demolish 2 antiquated buildings, meeting accessibility standards, replacing an outdated electrical system within a building, and air conditioning 3 buildings.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: EDUCATION, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

Approval of these Capital Budget requests would enable this agency to have all buildings on both campuses accessible; buildings that could be more efficiently utilized, as well as looking at some existing structures that are currently not being utilized.

The Minnesota Library for the Blind and Physically Handicapped seeks to provide its readers the services that other citizens have available to them in public libraries, including answering information questions, compiling bibliographies and assisting readers in their selection of books and other library materials.

NON-BUILDING REQUESTS								
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY								
DOLLARS IN THOUSANDS (137,522 = 137.5)								
AGENCY:		EDUCATION, DEPARTMENT OF		AGENCY HEAD:		RUTH E. RANDALL		CAPITAL BUDGET OFFICER:
						G.W. FORTMEYER		BIENNIUM REQUESTED:
								1987-89
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Minnesota Math and Science High School		Planning for a Minnesota Math and Science High School					500.0	1988
Minnesota State Academy for the Blind	1	Feasibility study of Dow Hall and the old Industrial Arts Building	5.0	None			-0-	
Minnesota Library for the Blind and Physically Handicapped	2	Feasibility study, architectural plans and specifications for an expansion of the library building	10.0	None			-0-	
Minnesota State Academy for the Deaf	3	Install air conditioning in Frechette Hall	225.0	1.0			-0-	
Minnesota State Academy for the Deaf	4	Install elevator in Noyes Hall	100.0	None			-0-	
			BIENNIAL TOTALS	\$ 340.0	\$ 1.0	\$	\$ 500.0	
			GRAND TOTAL (Building plus Non-Building)	\$ 340.0	\$ 1.0	\$	\$ 500.0	

[illegible]

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NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: EDUCATION, DEPARTMENT OF	PROGRAM: MATH AND SCIENCE HIGH SCHOOL	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: PLANNING FOR A MINNESOTA MATH AND SCIENCE HIGH SCHOOL	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This project involves the planning and design work for a new Minnesota Math and Science High School serving grades 9-12.

Preliminary programming and space design requirements are needed for a comprehensive school which would provide 500 students with a comprehensive secondary education with special emphasis on higher level math and science studies. In addition, a resource center would provide services to improve math and science instruction in all Minnesota schools.

PROJECT IMPACT:

This school would ensure that all Minnesota students would have access to the most current math and science developments while allowing 500 students per year to focus on the newest technological innovations and research.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY
<input type="checkbox"/> GRANT IN AID	<input checked="" type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services.	\$ 500.0
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 500.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION: The Governor recommends \$500.0 for the planning and design of a new math and science school for 9-12 graders.	FUNDING SOURCE: Sale of Bonds \$ 500.0
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NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: EDUCATION, DEPARTMENT OF	PROGRAM: FARIBAULT RESIDENTIAL ACADEMIES	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: FEASIBILITY STUDY OF DOW HALL AND THE OLDER INDUSTRIAL ARTS BUILDING	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 1986-87	CAPITAL BUDGET FOR F.Y. 1987_____
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PROJECT DESCRIPTION:

To have a study done to look at the merits of maintaining these two buildings or to have them demolished. These buildings are in poor condition and are located on the campus of the Minnesota Academy for the Blind. Presently, the Industrial Arts building is not used. The basement of Dow Hall is used by the Library for the Blind and Physically Handicapped for storage. Some of the rooms on the first floor are used by the Cannon Valley Cooperative for offices, space which the state does not need to provide. The basement of Dow Hall contains the heating mechanism that distributes heat to the other buildings on campus. The heat is generated at the Faribault Regional Center and is distributed to the other buildings on campus.

PROJECT IMPACT:

The Industrial Arts building has been vacant for many years. It is of no use to the agency for storage or occupancy of any kind. To leave this building standing and vacant subjects it to vandalism and leaves it susceptible to fire. If Dow Hall were to be demolished, the heating system would need to be rerouted or the system changed. If the building is left standing, maintenance and funds would need to be provided to make the building structurally safe.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
- ☒ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services.	\$ <u>5.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 5.0

PROGRAM DATA PREPARED BY: Colin McAdam

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ -0-

The Governor does not recommend this request. He feels that the department should pay for small studies of this type from their operating budget.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY:	EDUCATION, DEPARTMENT OF	PROGRAM:	EDUCATIONAL SERVICES	AGENCY PRIORITY:	2	BIENNIUM REQUESTED:	1987-89
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PROJECT TITLE: FEASIBILITY STUDY ARCHITECTURAL PLANS AND SPECIFICATIONS FOR AN EXPANSION OF THE MINNESOTA LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED (MLBPH)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19__	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>	TYPE OF REQUEST	PROJECT CATEGORY
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PROJECT DESCRIPTION:	TYPE OF REQUEST	PROJECT CATEGORY
	<input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY <input checked="" type="checkbox"/> PROGRAM EFFICIENCY

A feasibility study and preparation of architectural plans and specifications for expansion of the MLBPH building on the campus of the Minnesota Academy for the Blind in Faribault is proposed. The current library building of 8,000 square feet was constructed in 1959 and remodeled several years ago to make it accessible for the handicapped. The library provides 47,000 recorded disks, 54,000 recorded cassettes, 12,000 braille volumes and 1,000 large-print books to its over 6,600 individual users and 265 institutions such as hospitals, nursing homes, etc., by mail.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS	<input checked="" type="checkbox"/> PROGRAM EFFICIENCY
<input type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services.	\$ <u>10.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 10.0

PROGRAM DATA PREPARED BY: William Asp

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

For more than 10 years, the MLBPH building has been very crowded and there has been inadequate space for the library's collections. While little-used volumes are regularly removed, the number of new items received each year from the Library of Congress and used by readers exceeds the number of items removed. As a short-term solution to the problem of inadequate space, rooms were made available in the basement of Dow Hall which is a nearby building connected to the library by a tunnel. Currently, approximately 5,500 square feet of space is used in that basement but steps in the tunnel make movement of materials difficult and the distance involved is time-consuming. With an addition to the library building, the library would no longer need to use space in Dow Hall and staff time would be used much more efficiently as needed materials could be more quickly retrieved and reshelfed. Included in the feasibility study would be a structural assessment of the present building, a subsurface soil analysis of the site where the addition would be constructed, preparation of a written building program statement and preparation of preliminary design drawings by an architect. This information would be presented to the 1988 Minnesota Legislature for consideration as a capital budget request.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ -0-

The Governor does not recommend this request. He feels that the department should pay for small studies of this type from their operating budget.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: EDUCATION, DEPARTMENT OF	PROGRAM: FARIBAULT RESIDENTIAL ACADEMIES	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: INSTALL AIR CONDITIONING IN FRECHETTE HALL	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__84__85	CAPITAL BUDGET FOR F.Y. 19__85
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PROJECT DESCRIPTION:

To install air conditioning in Frechette Hall boys dormitory located on the north end of the Minnesota State Academy for the Deaf campus. The building is in excellent condition and is used effectively for the residential program of the hearing impaired boys as well as housing laundry and kitchen facilities, a craft room, and other programmatic items meeting the needs of the students in this building.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ <u>1.0</u>
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ _____
Other	\$ <u>225.0</u>

TOTAL FOR THIS REQUEST ONLY \$ 225.0

PROGRAM DATA PREPARED BY: Colin McAdam

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

PROJECT IMPACT:

Regular summer school operates until the middle of June; Parent-Child Institute and summer school operates in June and July, which is during the hot and muggy time of the year. During these times in programming for these students, it becomes unbearable for students and staff to function effectively. With hearing impaired students who have other handicaps, the environment in the building has a direct effect on the students' behaviors. If there was air conditioning in this building, students and staff could function much more effectively. With air conditioning the building could be used for other summer activities as well. If the building is not air conditioned it will continue to be used in summer for Parent-Child Institute and for summer school but use could not be expanded to accommodate other functions.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: EDUCATION, DEPARTMENT OF	PROGRAM: FARIBAUT RESIDENTIAL ACADEMIES	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: INSTALL ELEVATOR IN NOYES HALL	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 1986-87	CAPITAL BUDGET FOR F.Y. 1988_____
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PROJECT DESCRIPTION:

Installation of an elevator in Noyes Hall will bring the building into compliance with the requirements for accessibility for the handicapped. The building is in good condition and is located on the west side of the Minnesota State Academy for the Deaf campus. Presently, the building serves the hearing impaired students on campus as well as providing a soundproof room for the audiologist, media area, training classrooms for staff, classrooms for students, area for storing supplies, as well as housing the auditorium which will seat approximately 500 people. Assemblies are held in the auditorium, along with graduation services, drama club plays, and other activities pertinent to school are held throughout the year.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ _____
Other	\$ 100.0

TOTAL FOR THIS REQUEST ONLY \$ 100.0

PROGRAM DATA PREPARED BY: Colin McAdam

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

By having an elevator, this building will be in compliance for accessibility. The building at this time is in noncompliance and has been cited for not being accessible to the handicapped. By not having an elevator in this building, the building would continue to be in noncompliance.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium.

SCHOOL FOR ARTS

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: MINNESOTA SCHOOL & RESOURCE CENTER FOR THE ARTS

AGENCY PURPOSE:

The Minnesota School & Resource Center for the Arts is a statewide public school and resource center for the visual, performing, and literary arts. Its purpose is to provide expanded opportunities in the creative and interpretive arts to meet the needs of the students of Minnesota. In accordance with this mission, it is proposed that during F.Y. 1988, the School for the Arts continue curriculum development, site preparation plans, and identify 200 incoming 10th and 11th grade students who demonstrate developed or underdeveloped talents in dance, literary arts, media arts, music, theatre arts, or visual arts; and, that during F.Y. 1989, the School offer a complete academic and arts program for the identified students. It is also proposed that the Resource Center provide arts education opportunities and services for Minnesota teachers, students, artists, and citizens through free or low cost summer institutes; teacher development workshops and seminars; extension and evening classes; performances, exhibits, and demonstrations; research and development; public awareness of the importance of arts education, and promotion of existing arts education opportunities in the state; and plan for dissemination and sharing of student work and curriculum developments from the School with the State of Minnesota.

From Fiscal Years 1989-1992, the School will expand to approximately 550 students in grades 9-12. Students from Greater Minnesota will board at the School; students from the metropolitan area will commute daily. Residential facilities for one-half (275) of the student body are being proposed.

The Resource Center will expand its technology and information services, its shared resources programs, and its teacher training programs. An extensive media center with extensive technological capabilities will be required for information sharing with the entire state. The shared resources program which proposes to make arts items available to local schools, such as scripts, scores, costumes, etc., will require large storage areas. Teacher training programs will take place in the buildings in the evenings, on weekends, and during the summer. Student residences will be utilized for teachers during the summer.

Facilities for arts instruction require highly specialized equipment and spaces. This is especially true now because of the impact that technology is having on arts production and creation. The media arts (video, film, photography) have emerged as viable art expressions, both as fine arts and commercial arts. The music recording industry and synthesized sound have become major elements in today's music world. Theatre technology (lighting, sound, stage design) has become fully computerized in most top theatres. Contemporary dance requires highly flexible presentation areas. The visual arts (painting, drawing, sculpture, ceramics, etc.) require well lit, large flexible studios as well as flexible gallery space.

The proposed capital expenditure will assure that Minnesota's artistically talented students will be well equipped to enter their next phase of learning; the expenditure will also provide a superb location and instructional facility through the Resource Center for all Minnesota teachers and students.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA SCHOOL & RESOURCE CENTER FOR THE ARTS		AGENCY HEAD: JIM UNDERCOFLER		CAPITAL BUDGET OFFICER: JIM UNDERCOFLER		BIENNIUM REQUESTED: F.Y. 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Minneapolis Campus	1	School & Resource Center Buildings and Residence	\$ 30,065.0	\$ 726.0	\$ 6,700.0		10C	\$ 4,229.0	1988

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: MINNESOTA SCHOOL & RESOURCE CENTER FOR THE ARTS	FACILITY: SCHOOL & RESOURCE CENTER BUILDINGS AND RESIDENCE	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE:	PRIOR COMMITMENT: YES NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: YES NO 19____	CAPITAL BUDGET FOR F.Y. 19.88____
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PROJECT DESCRIPTION:

This project involves land acquisition, design, and construction of the Minnesota School & Resource Center for the Art's instructional buildings, residences for students, and on-site parking. The Board of Directors of the Minnesota School & Resource Center for the Arts chose a site in Minneapolis at its meeting on November 21, 1986. The Minneapolis site is located between the Basilica of St. Mary and Loring Park. It is bordered by Harmon Place, Hennepin Avenue, and Maple Street. A site map is attached.

Preliminary space programming studies have indicated the need for 155,000 square feet for instructional needs, administrative office, and Resource Center facilities; 13,000 square feet for food services; 85,000 square feet for residences for 275 students; and on-site parking for 100 cars.

The following summary/detail outlines the preliminary program.

PROJECT IMPACT:

The Minnesota School & Resource Center for the Arts is uniquely designed to meet the needs of Minnesota's artistically talented students and to improve arts education for all Minnesota students and teachers. The proposed facility addresses each of these goals. The instructional facilities will provide state-of-the-art learning so that students will be equipped to be innovative, creative, and productive in today's arts environment. The media/information/technology facilities will provide information and curriculum resources for all Minnesota students and teachers. The residence will make it possible for students from Greater Minnesota to attend the School.

Other states and cities have found schools for the arts to be enhancements to the business climate, incorporate relocations, in fostering current and new arts related businesses, and in producing highly creative educated young people who have a commitment to their community.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input checked="" type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ 2,181.0
Construction	\$ 23,303.0

NON-BUILDING COSTS:

Design Fees	\$ 1,398.0
Equipment	\$ 2,300.0
Site Work	\$ 650.0
Art Work (1%).	\$ 233.0
Other	\$ _____

TOTAL PROJECT COST

COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ 85.00

TOTAL FOR THIS REQUEST ONLY \$ 30,065.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: JIM UNDERCOFLER

GOVERNOR'S RECOMMENDATION:

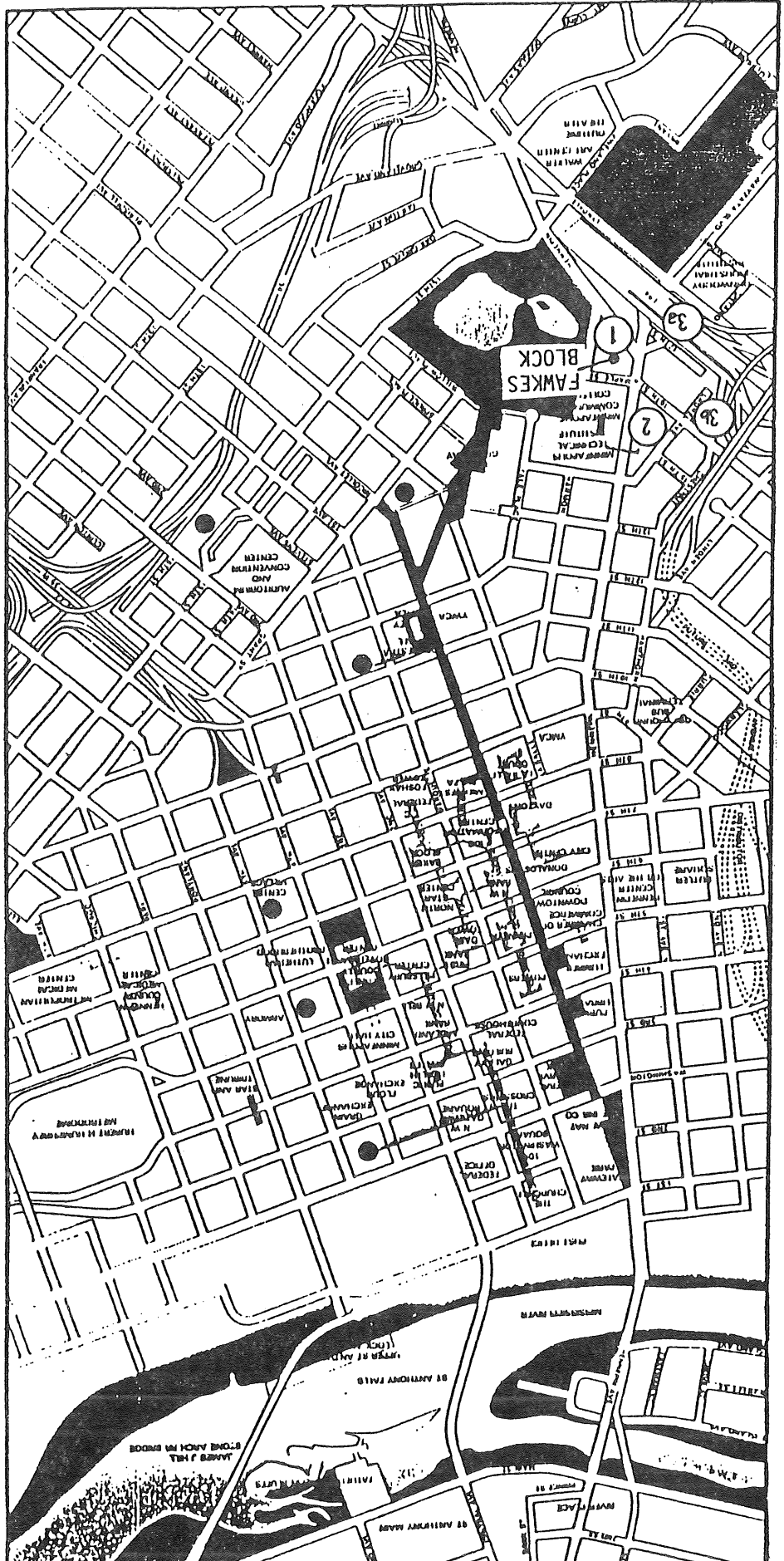
FUNDING SOURCE Sale of Bonds \$ 4,229.0

The Governor recommends \$4,229.0 for design fees, land acquisition, and site work for the new Minnesota School for the Arts.

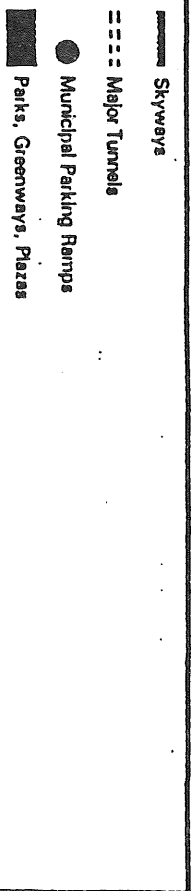
AGENCY: MINNESOTA SCHOOL & RESOURCE CENTER FOR THE ARTS
FACILITY: SCHOOL & RESOURCE CENTER BUILDINGS AND RESIDENCE
AGENCY PRIORITY: 1
BIENNIUM REQUESTED: F.Y. 1987-89

PROJECT DESCRIPTION: (Con't).

Administration (School & Resource Center)	12,830
Media Center (School & Resource Center)	14,970
General Studies Classrooms (12 classrooms, 3 science labs, and 1 language lab)	28,910
Dance (Studios, dressing rooms, and costume shop)	15,180
Literary Arts (Classrooms, library, word processing)	3,760
Media Arts (Video and film studios, screening rooms, and editing rooms)	10,707
Music (Small recital hall, rehearsal and practice rooms, studios for instruction, and instrument storage and repair)	18,255
Theatre (800 seat theatre, black box theatre, instructional studios, dressing rooms, and technical theatre studios)	29,080
Visual Arts (Drawing and painting studios, sculpture studios, multi-purpose studio, and gallery)	<u>21,308</u>
Subtotal	155,000
Food Services (Cafeteria seating 275 and complete kitchen)	13,000
Residence for 275 Students	<u>85,000</u>
TOTAL	253,000 sq. ft.



Skyway System and Major Buildings



STATE UNIVERSITIES

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE UNIVERSITY SYSTEM

AGENCY PURPOSE:

The mission of the Minnesota State University System is to provide high quality, accessible education, which will enrich individual lives, increase economic opportunity, and contribute to the community. The System is committed to the exploration and dissemination of knowledge; development of cultural, intellectual and humane sensitivities; improvement of professional, scientific, and technological competence; and enhancement of values and purpose. The System will also offer extended education and public service programs and assist in economic and community development in all regions of Minnesota.

In order to achieve this mission, the state universities will:

1. Give priority to the highest quality undergraduate teaching and learning by:
 - reaffirming the liberal arts as the foundation for all degree programs.
 - offering baccalaureate degree programs in the arts, humanities and sciences.
 - offering baccalaureate degree programs in career and professional fields.
2. Offer selected high quality graduate degree programs which respond to the special, demonstrated needs of the people of Minnesota.
3. Offer vocational associate degree programs only in cooperation with area vocational technical institutes.
4. Meet the off-campus instructional and continuing education needs in the university service region.
5. Emphasize their commitment to the special needs of minority, disadvantaged, physically handicapped and non-traditional students.
6. Meet the personal development needs of students through effective academic advising, counseling and cultural, recreational and extracurricular programs.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE UNIVERSITY SYSTEM

AGENCY PURPOSE: (CONTINUATION)

7. Support a commitment to scholarly and creative activity which enhances instructional programs and teaching excellence.
8. Promote and maintain a safe and wholesome physical environment and support system, conducive to academic and cultural growth.
9. Provide public service to the regions and serve as cultural and resource centers.
10. Conduct applied research and provide technical assistance in support of the economic and community development of the region.
11. Evaluate their educational programs and services in the interests of program improvement.

CLIENTELE:

Full Year Equivalent (FYE) enrollment in the State University System has increased by 3,126 FYE or 7.5% in the last two years. The growth in the number of new entering freshmen, transfers, and non-traditional students is evidence that the range and quality of instructional programs in the state universities are increasingly being recognized by students. However, that same growth is also creating a shortage of classroom and support space on some campuses.

The actual and projected FYE totals for the five year period 1986 through 1990, and for 1995 are shown below:

	1986	1987	1988	1989	1990	1995
Bemidji	4,067	4,032	3,852	3,861	3,855	3,599
Mankato	12,615	12,769	12,815	12,850	12,900	12,548
Metro	1,454	1,540	1,578	1,628	1,669	1,883
Moorhead	6,787	6,935	7,010	6,924	6,775	6,056
St. Cloud	11,385	12,340	12,637	12,836	12,984	12,486
Southwest	1,947	2,084	2,093	2,152	2,152	2,152
Winona	4,925	5,211	5,300	5,425	5,532	4,856
System Total	43,180	44,911	45,285	45,676	45,867	43,580

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE UNIVERSITY SYSTEM

AGENCY PURPOSE: (CONTINUATION)

ISSUES:

The State University System plans to help serve Minnesota's agenda through the following legislative and policy priorities.

Quality of Instruction:

The core of the mission of the Minnesota State Universities is high quality undergraduate instruction. Among its traditional strengths is teacher education. More than half of all teachers in Minnesota have received their degrees from state universities. Consistent with recent research and the reports of national commissions, the state universities will strengthen the pre-service and induction process of new teachers and will join with local school districts to provide new opportunities for the study of mathematics, science, and technology. Unfortunately, the science and technology programs of today require extensive instrumentation and other sophisticated equipment which laboratory facilities built in the 1960's and early 70's cannot accommodate.

The rapid increase in enrollment on several campuses, when coupled with both expanding and changing program emphasis, has caused a severe shortage of appropriate classroom and laboratory space. To aggravate the problem, all universities, even those with stable or decreasing enrollment, are faced with a much higher volume of students on campus than in the past. Student bodies are now consisting of older and more part-time students than ever before. This higher traffic volume causes much more wear and tear on facilities than originally anticipated. Additionally, building components seem to be more susceptible to the weather and other problems in recent years.

Regional Economic Development:

The State Universities, all but one of which are in Greater Minnesota, face a major challenge in helping the rural regions stabilize their economies. The faculty and facilities of the state universities are critical resources in an economy which demands new knowledge to produce wealth and jobs. The engineering programs at St. Cloud and Mankato have made great progress in relating to the businesses and industries within their region. The Southwest Science and Technology Resource Center, the strong and growing Winona/Rochester axis, the Small Business Development Centers on every outstate campus, and a new engineering program in Winona are the basis of a network of support for business and industrial growth that can stabilize and energize the rural economy. This particular program at Winona will enhance the basic teaching role of the university by providing practical learning experiences for faculty members and students.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: STATE UNIVERSITY SYSTEM

AGENCY PURPOSE: (CONTINUATION)

Access to Educational Opportunities:

Changes in the age and needs of students require that educational options be tailored to mature individuals. In rural Minnesota, educational choices are considerably more restricted than in the metropolitan area. The current economic problems facing agriculture, mining, and related industries has further reduced the opportunity to pursue education and the career mobility that goes with a college degree. Of critical importance to potential and current students, besides the need for employment, are inexpensive and accessible day care facilities, and the means to reach students who are place-bound and reside beyond a reasonable commuting distance to the campuses. To accommodate instruction using electronic media, specialized facilities are required. These initiatives will enable non-traditional students to avail themselves of educational offerings.

In order to provide equal access in the co-curricular area of athletics and recreation, the system is requesting funds to support the construction of recreational/athletic facilities on several campuses.

In the metropolitan area, the System is prepared to cooperate with the Community College System in providing access to baccalaureate level programs. In the light of continued population growth in the seven county metropolitan area, and the proposed structural changes at the University of Minnesota, the benefits that can be derived from having greater educational diversity and opportunity argue for an altered and expanded role for Metropolitan State University.

The State University System continues to serve as a vital educational resource for the State of Minnesota. Conservative forecasts of future enrollment predict steady, modest growth. The System has managed its resources well by dropping, reducing, or consolidating programs where appropriate and developing new ones with care. The System's priorities--quality liberal arts, education in the professions, access for all qualified students, teacher preparation, applied graduate study and regional economic development--reflect historic strengths and new initiatives. In addition, the State University System has an obligation to provide an adequate, safe, and wholesome physical environment and support systems conducive to academic endeavors.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
State University System		Robert Carothers		Edward McMahon		1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Bemidji	4	Remodel Sattgast Hall.	\$ 4,750.0	\$ 14.6	\$ -0-		10C	\$ 5,039.3	1988
	10	Construct fitness/recreation building.	7,470.0	84.0	28.0			-0-	
	25	Replace Bangsberg Hall theatre lighting.	90.0	-0-	-0-			-0-	
	32	Program and plan remodeling and expansion of Clark Library.	160.0	19.6	-0-		10C	164.8	1988
	37	Plan and remodel locker room in Glas Field House.	205.0	-0-	-0-		10C	211.2	1988
Mankato	41	Repair Central Maintenance Building.	55.0	-0-	-0-			-0-	
	42	Install mechanical ash removal system.	220.0	-0-	-0-		10C	226.6	1988
	3	Remodel Wiecking Center.	1,350.0	18.9	-0-		10C	1,390.5	1988
	6	Program, plan, remodel, and expand Memorial Library.	9,790.0	143.3	220.0		10C	10,386.2	1988
	9	Program, plan, and construct Trafton Hall addition.	9,520.0	134.3	132.0		10C	10,099.8	1988
	15	Program, plan, and construct classroom/office building.	6,560.0	123.1	-0-		10C	6,756.8	1988
	30	Program, plan, and construct Highland Field House addition.	3,860.0	111.1	64.0		10	78.0	1988
	36	Plan and construct air conditioning chiller loop.	750.0	(70.0)	-0-		10	772.5	1989
Metropolitan	39	Rehabilitate HVAC, east wing of Nelson Hall.	130.0	-0-	-0-			133.9	1988
	13	Program, plan, and construct a consolidated university center.	7,600.0	162.0	-0-			-0-	
(Contd.)									

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
State University System		Robert Carothers		Edward McMahon		1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Moorhead	7	Plan and remodel Hagen Hall. Expand campus electrical distribution system.	\$ 1,390.0	\$ (4.5)	\$ -0-		10C	\$ 1,431.7	1988
	12	Plan and construct a regional science center.	1,070.0	25.7	48.5		10	1,102.1	1989
	16	Plan and construct enclosed pedestrian walkways at Moorhead, Mankato, St. Cloud, and Winona State Universities.	3,630.0	11.8	-0-		10C	3,738.9	1988
	19	Program, plan, and enclose Center for the Arts courtyards.	575.0	(4.8)	-0-		10	592.3	1989
	33	Program, plan, remodel, and expand Nemzek Hall. Develop east athletic fields.	3,210.0	43.5	-0-		10	68.0	1988
	43	Construct storage building for hazardous chemicals.	90.0	1.2	-0-			-0-	
St. Cloud	2	Remodel Stewart Hall.	7,700.0	(32.0)	-0-		10C	8,168.9	1988
	5	Construct and relocate greenhouse.	900.0	1.8	-0-		10C	927.0	1988
	14	Program, plan, and construct recreation/sports facilities.	8,630.0	184.0	48.0		10	191.0	1988
	17	Repair Business Building exterior.	260.0	-0-	-0-		10C	267.8	1988
	31	Program and plan a new library building.	170.0	293.9	168.0		10	175.1	1988
Southwest	11	Program, plan, and construct recreation/athletic building.	6,630.0	196.6	3.2		10	139.0	1988
	22	Program, plan, and remodel classrooms and labs.	630.0	-0-	-0-		10	648.9	1989
	24	Waterproof tunnels.	430.0	-0-	-0-		10C	442.9	1988
	38	Tuckpoint, phase I.	265.0	-0-	-0-		10C	273.0	1988
		(Contd.)							

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System		AGENCY HEAD: Robert Carothers		CAPITAL BUDGET OFFICER: Edward McMahon		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Systemwide	1	Abate hazardous materials.	\$10,000.0	\$ -0-	\$ -0-		10C	\$ 5,000.0	1988
	23	Replace roofs.	4,000.0	-0-	-0-		10C	4,120.0	1988
	27	Capital project management and architectural planning.	800.0	-0-	-0-		10C	824.0	1988
Winona	8	Program, plan, and construct health and applied science building.	8,970.0	93.5	440.0		10	571.0	1989
	18	Program and plan track/stadium complex.	160.0	12.0	-0-		10	160.0	1988
	35	Plan and construct air conditioning chilled water plant.	2,070.0	25.4	-0-		10	2,132.1	1989
	44	Program, plan, and remodel Phelps/Howell Hall.	3,430.0	(2.0)	-0-		10	3,532.9	1989
BIENNIAL TOTALS			\$ 117,520.0	\$ 1,587.0	\$ 1,151.7	\$		\$ 69,766.2	

[illegible]

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
State University System		Robert Carothers		Edward McMahon		1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Bemidji	1	Remodel and expand Clark Library.	\$ 2,390.0	\$ 19.6	\$ -0-				
	13	Plan and construct emergency lighting generator system.	400.0	-0-	-0-				
	14	Program, plan, and remodel Memorial Hall.	1,920.0	-0-	-0-				
Mankato	7	Program, plan, and remodel Armstrong and Morris Halls.	3,440.0	-0-	-0-				
	12	Plan and construct air conditioning chilled water plant.	1,600.0	-0-	-0-				
	17	Plan and construct emergency lighting generator system.	325.0	-0-	-0-				
	22	Plan and construct storage building.	145.0	0.3	-0-				
	23	Program and plan ice arena.	190.0	135.0	50.0				
	28	Program and plan a new Performing Arts Building.	755.0	229.0	66.0				
Moorhead	5	Plan and construct air conditioning chiller loop.	760.0	(23.0)	-0-				
	20	Expand the energy management system.	430.0	(50.0)	-0-				
St. Cloud	3	Plan and construct a new library building.	14,730.0	293.9	168.0				
	4	Program, plan, and construct classroom/office building.	7,000.0	131.3	2,240.0				
	21	Plan and construct air conditioning chilled water plant.	3,000.0	(21.0)	-0-				
Southwest	6	Tuckpoint, Phase II.	405.0	-0-	-0-				
Systemwide	8	Replace roofs.	1,000.0	-0-	-0-				
	9	Phase II -- Construct enclosed pedestrian walkways.	6,000.0	22.2	-0-				
		(Contd.)							

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
State University System		Robert Carothers		Edward McMahon		1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Winona	2	Construct track/stadium complex.	\$ 3,200.0	\$ 12.0	\$ -0-				
	10	Program, plan, and construct Health and Applied Science Building - Phase II.	4,000.0	41.7	60.0				
	15	Program, plan, and remodel Gildemeister Hall.	525.0	(3.7)	-0-				
	16	Resurface McCown Gym floor.	140.0	-0-	-0-				
	26	Replace Performing Arts Center theatre lighting.	90.0	-0-	-0-				
	27	Plan and construct a lobby, west side of Memorial Hall.	410.0	-0-	-0-				
BIENNIAL TOTALS			\$ 52,855.0	\$ 787.3	\$ 2,584.0	\$		\$	

[illegible]

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
State University System		Robert Carothers		Edward McMahon		1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Bemidji		Program, plan, remodel, and/or expand Bridgeman Hall.	\$ 845.0	\$ -0-	\$ -0-				
Mankato		Construct ice arena.	2,510.0	135.0	50.0				
		Construct a new Performing Arts Building.	12,550.0	229.0	66.0				
		Repair Heating Plant boiler no. 4.	150.0	-0-	-0-				
St. Cloud		Program, plan, and remodel Riverview Hall.	1,760.0	-0-	-0-				
		Program, plan, and remodel Eastman Hall.	3,140.0	-0-	-0-				
		Convert Heating Plant to summertime low pressure steam.	570.0	-0-	-0-				
Southwest		Tuckpoint, Phase III.	260.0	-0-	-0-				
Winona		Program, plan, remodel, and expand Maxwell Library.	3,360.0	21.6	-0-				
		Program, plan, remodel, and expand Pasteur Hall.	1,350.0	7.0	-0-				
		Upgrade sound system - McCown Gymnasium.	50.0	-0-	-0-				
		Replace football lockers.	50.0	-0-	-0-				
BIENNIAL TOTALS			\$ 26,595.0	\$ 392.6	\$ 116.0	\$		\$	

[illegible]

DOLLARS IN THOUSANDS (137,522 = 137.5)

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Remodel Stewart Hall.	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>1985</u> Ch <u>15</u> Sec <u>15</u> \$ <u>320.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Remodel the entire building to reconfigure space for a more efficient utilization of classrooms to accommodate approximately 8 academic departments, relocate offices of assigned departments and some university ancillary services, update utilities, and correct energy and building code deficiencies.

PROJECT IMPACT:

Given the present configuration of the building, condition of the insulating and acoustical properties, and heating and power distribution systems, Stewart Hall cannot be aptly redesigned without a complete remodeling of the entire facility. The layout of classrooms and office space is extremely inefficient. Some classrooms are under-utilized because safety codes prohibit the number of students allowed in rooms with single exits. Departmental offices are poorly designed, making it impossible to house faculty and staff in the same location. The current arrangement does not provide for efficient interaction among clerical support staff, department members, and the department chairperson.

The entire building has lighting, heating, insulating and acoustic deficiencies. High ceilings and tile floors compound acoustic problems for instructors and students. Since the antiquated electrical system does not meet code, power is inadequate and inflexible. Energy is wasted as a result of inadequate wall and ceiling insulation and wide expanses of single-pane glass, some in rotting wooden frames and others in metal.

Remodeling Stewart Hall will provide an environment in which the University can adequately deliver the various academic programs for which it has been charged. The Economics Department, the Mass Communications Department, and the Counseling Center are among the departments to be located in Stewart Hall. The strategic plan targets both major and minor departments of these 2 academic departments as well as the Counseling Center for strengthening in 2 to 5 years. It is expected that there will be an increase in graduate credit production due to possible new programs in Mass Communications. This building in its present condition will greatly restrain the University's efforts to strengthen these and other assigned academic programs.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	22,860
Salaries	\$ 19.0
Utilities	\$ (51.0)
Other	\$ -0-
Complement	1.25 FTE
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 7,042.3
NON-BUILDING COSTS:	
Design Fees	\$ 407.7
Equipment	\$ 500.0
Site Work	\$ -0-
Art Work (1%).	\$ 70.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 8,020.0
COST/ASSIGNABLE SQ FOOT	\$ 90
COST/GROSS SQ FOOT	\$ 54

TOTAL FOR THIS REQUEST ONLY \$ 7,700.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for remodeling Stewart Hall at St. Cloud. The amount recommended has been adjusted for inflation.

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE . . . Sale of Bonds \$ 8,168.9

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 3	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Remodel Wiecking Center.	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>1985</u> , Ch <u>15</u> , Sec <u>15</u> \$ <u>80.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Enclose 9,400 gross square feet of existing canopied entrance and courtyards and remodel 15,700 gross square feet of the existing building to expand and reconfigure space for classrooms, laboratories, and offices and upgrade the entire mechanical system. Renovate the building envelope by tuckpointing, reglazing windows, and painting the exposed structural steel frame.

PROJECT IMPACT:

The remodeling and renovation of this building would allow for more effective utilization of space by combining existing and new areas to accommodate the crowding in other facilities on campus. Certain academic programs such as Home Economics, Dental Health, and ROTC and ancillary services such as Career Placement and Counseling, Upward Bound, and KMSU radio would be moved from core academic and revenue producing buildings into this space to make room for much needed general classrooms and faculty and staff offices in the hub of the campus. Some of the Residence Hall and Student Union space would be returned for student-oriented activities. The various segments of the Office of Community Relations would be combined into a single space for a more efficient operation and the Administrative Services would be upgraded for a more effective workplace.

The remodeling and renovation of Wiecking Center is contemplated in the University's 5-year plan as part of an overall expansion of classroom and laboratory space to accommodate the needs of growing academic programs.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	8,500
Salaries	\$ 7.9
Utilities	\$ 11.0
Other	\$ -0-
Complement	1/3 FTE

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,315.0

NON-BUILDING COSTS:

Design Fees	\$ 105.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ 10.0
Other	\$ -0-

TOTAL PROJECT COST	\$ 1,430.0
COST/ASSIGNABLE SQ FOOT	\$ 59
COST/GROSS SQ FOOT	\$ 57

TOTAL FOR THIS REQUEST ONLY \$ 1,350.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 1,390.5

The Governor concurs with the system's request for remodeling of the Wiecking Center at Mankato. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Remodel Sattgast Hall.	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>1984</u> , Ch <u>597</u> , Sec <u>15</u> \$ <u>1,050.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Remodel interior and exterior of the building to render it energy efficient, barrier free, and functional to accommodate program changes and to better utilize existing space. The finished product would be a complete upgrading of exterior walls, roofing, windows, and doors, and updated labs and support areas to accommodate upper division instruction and research. The remodeling would also include moving the greenhouse to ground level, a laboratory/mechanical space addition, and a new elevator to provide handicapped access.

This request correlates with a 1984 appropriation of \$1,050,000 to renovate the exterior and plan for the rehabilitation of the building interior.

PROJECT IMPACT:

The existing exterior cavity walls are energy inefficient. Exterior walls show that substantial movement has occurred causing cracks, bulges and settlement due to the lack of control and expansion joints. Moisture penetration has also contributed to the deterioration of walls and windows. Vestibules were not included as part of the original construction, which permits large volumes of untempered air to enter the building. The building ventilation system is obsolete. The existing elevator needs to be updated to accommodate the handicapped. The greenhouse presently situated on the roof needs to be relocated to a ground level position to comply with building codes for snow loads and to avert problems with condensation and leakage to the lower floors. Laboratory, teaching and research space must be reconfigured to meet safety, health and teaching needs. A number of existing labs are using chemicals where little or no ventilation is present.

(Contd.)

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	12,750
Salaries	\$ -0-
Utilities	\$ 14.6
Other	\$ -0-
Complement	\$ -0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 5,108.0
NON-BUILDING COSTS:	
Design Fees	\$ 292.0
Equipment	\$ 350.0
Site Work	\$ -0-
Art Work (1%)	\$ 50.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 5,800.0
COST/ASSIGNABLE SQ FOOT	\$ 118
COST/GROSS SQ FOOT	\$ 70

TOTAL FOR THIS REQUEST ONLY \$ 4,750.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 5,039.3

The Governor concurs with the system's request for funds to remodel Sattgast Hall at Bemidji. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Remodel Sattgast Hall. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____	

PREVIOUSLY REQUESTED: ☐ YES ☐ NO 19____ CAPITAL BUDGET FOR F.Y. 19____

PROJECT IMPACT (Contd.):

In 1962 at the time of its construction, Sattgast Hall was designed to house 4 major programs (Biology, Science, Chemistry and Mathematics) and serve a population of 2,500. In 1985 even after mathematics had been relocated to another building, Sattgast Hall housed 8 additional science technology programs and served a student population of 4,000 students. Over the years the emphasis has shifted from teacher training programs to that of non-licensure, professional service programs. Such programs require a more sophisticated laboratory component with extensive experience involving instrumentation and technology. Thus the 1962 "education-oriented" labs are not only too small and too few, but cannot serve the needs of the present and future laboratory curriculum. In addition, complement has increased from 11 full-time members in 1962 to 29 full-time faculty and 9 graduate assistants. To accommodate this change, 2 of the building's 4 restrooms as well as research labs have been converted to offices and chemical storage.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construct and Relocate Greenhouse.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Demolish existing 2800 gross square feet greenhouse atop Math-Science Building auditorium. Construct a new 4900 gross square feet greenhouse/headhouse/link adjacent to the Math-Science Building. Repair interior damage to the auditorium and tuckpoint and repair exterior brick work. Construct a new 2800 gross square feet classroom structure on top of the auditorium in place of the existing greenhouse. Install a new roof membrane on the remaining sections of exposed roof area.

PROJECT IMPACT:

The single-glazed skylight dome greenhouse is very energy inefficient. Continuous maintenance of high humidity levels causes moisture to condense in large amounts and drain into the auditorium below. In addition the absence of a vapor barrier in the exterior walls allows moisture to condense in the cavity behind the face brick. The continual freeze/thaw cycle of this moisture has deteriorated the brick and mortar joints allowing even more moisture to seep in through cracks developed in the exterior walls. As a result, water has leaked down through the joints in the concrete floor structure damaging plaster soffits, destroying carpet, and staining brick wall surfaces. If water leakage is not stopped, the apparently sound structure will suffer irreversible damage.

(Contd.)

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	4,165
Salaries	\$ -0-
Utilities	\$ 1.8
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 780.0
NON-BUILDING COSTS:	
Design Fees	\$ 64.0
Equipment	\$ 32.0
Site Work	\$ 16.0
Art Work (1%).	\$ 8.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 900.0
COST/ASSIGNABLE SQ FOOT	\$ 138
COST/GROSS SQ FOOT	\$ 117

TOTAL FOR THIS REQUEST ONLY \$ 900.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds. \$ 927.0

The Governor concurs with the system's request for funds for relocation of the greenhouse atop the Mathematics/Science building at St. Cloud. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Construct and Relocate Greenhouse. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$____	
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____		

PROJECT IMPACT (Contd.):

The strategic plan targets both the major and the minor biology programs for strengthening over the next 2 years. The primary purpose for the greenhouse is to support the academic program with an emphasis on research. In its present condition, the greenhouse does not provide a suitable environment for conducting the full scope of the research work necessary to developing the programs. A new facility with state-of-the-art design methods will be utilized to improve teaching capabilities as well as save energy. The demolition of the existing greenhouse will present the university with the opportunity to add needed classroom space to accommodate the increasing enrollment.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, Remodel, and Expand Memorial Library.	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86_
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PROJECT DESCRIPTION:

Program, plan, and construct a 60,000 gross square feet addition and remodel approximately 41,500 gross square feet of the existing facility to reconfigure space for a more efficient arrangement of the collections, offices, reference aids, circulation areas and reader space; to upgrade heating, ventilating, and air conditioning and power distribution systems as required; to relocate receiving dock area and freight elevator; and to provide additional restrooms.

PROJECT IMPACT:

Collections shelving is currently at 75% of capacity. Extensive weeding has been accomplished, but this action is unlikely to continue as a result of the University's increasing graduate program orientation. Reader space is being supplied at only 1/3 of the standard for a library of this size. These stations are currently located by 2 criteria: where they fit, and their proximity to the collections. Group-study spaces are in short supply and there is no reader or study space for smokers. Because of severe space shortages, little consideration has been given to the important issue of reader space variety and quality.

The technical services area has enough space but several problems exist. The heating, ventilating, and air conditioning and power distribution systems are inadequate to handle current utilization loads. Because of increasing use of CRT terminals, much larger demands than originally anticipated have been placed on the power distribution system. No capacity has been built into the system for the ongoing expansion of services. The technical services area is not constructed to be as internally secure as it should be and there is a need for secure storage space at the loading dock area. More office space is needed for the professional staff. The restroom areas need to be expanded, particularly on the first floor.

The impetus for this request is based on current and future needs for providing adequate library support to the University's continuing and planned academic programs. The expansion and remodeling takes into consideration projected space requirements over a 10-year period.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	48,000
Salaries	\$ 79.7
Utilities	\$ 63.6
Other	\$ -0-
Complement	4 FTE
PROGRAM OPERATIONS:	
Salaries	\$ 200.0
S & E	\$ 20.0
Complement	6 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 8,740.0
NON-BUILDING COSTS:	
Design Fees	\$ 612.0
Equipment	\$ 351.0
Site Work	\$ -0-
Art Work (1%)	\$ 87.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 9,790.0
COST/ASSIGNABLE SQ FOOT	\$ 121
COST/GROSS SQ FOOT	\$ 96

TOTAL FOR THIS REQUEST ONLY \$ 9,790.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

Sale of Bonds \$ 10,386.2
FUNDING SOURCE

The Governor concurs with the system's request for funds for remodeling and expansion of the Memorial Library at Mankato. The amount recommended has been adjusted for inflation.

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:	FACILITY:	AGENCY PRIORITY:	BIENNIUM REQUESTED:
State University System	Moorhead State University	7	1987-89

PROJECT TITLE:	Prior Commitment:	YES	NO	Laws	Ch	Sec	\$
Plan and Remodel Hagen Hall. Expand Campus Electrical Distribution System.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				

PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>	TYPE OF REQUEST	PROJECT CATEGORY
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PROJECT DESCRIPTION:	TYPE OF REQUEST	PROJECT CATEGORY
	<input type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY

Convert the heating system from steam to hot water. Replace existing steam univents with more efficient hot water units. Provide air conditioning to 25,306 square feet of classroom and laboratory space which is currently not mechanically cooled. Replace existing windows with energy-efficient insulated window units. Install acoustical tile and new lights in classrooms and laboratories, and offices.

Upgrade the electrical distribution system to achieve safety and reliability, provide for load growth, and allow the campus staff to properly maintain the system.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ (4.5)
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$	-0-
S & E	\$	-0-
Complement		-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,287.0

NON-BUILDING COSTS:

Design Fees	\$ 103.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST \$ 1,390.0

COST/ASSIGNABLE SQ FOOT \$ N/A

COST/GROSS SQ FOOT	\$	N/A
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TOTAL FOR THIS REQUEST ONLY \$ 1,390.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

PROJECT IMPACT:

Constructed in 1960, the building houses the departments of Industrial Studies, Physics and Astronomy, Chemistry, Energy Management, and Engineering. The heating system consists of 37 steam univents which are so noisy that they interfere with instruction. These units have constant bearing problems, coil freezing, and require frequent drive belt replacements. These problems persist even with complete bearing replacements in units, the addition of freeze protection devices, and concentrated maintenance. A replacement of the univents, modification to the piping, and ducting of outside air intake would reduce maintenance costs and improve energy efficiency in addition to correcting a very annoying steam noise. Installation of air conditioning would bring the classroom and laboratory space up to standards of the rest of the classroom space on campus.

(Contd.)

GOVERNOR'S RECOMMENDATION:

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE: Sale of Bonds \$ 1,431.7

The Governor concurs with the system's request for funds for remodeling of Hagen Hall and for expansion of the Moorhead Campus electrical system. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Remodel Hagen Hall. Expand Campus Electrical Distribution System. (Contd.)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, §____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

The windows are single-glazed and very drafty. Air infiltration is to the point that window blinds blow when the windows are closed, and dust and dirt builds up on the window edges. To reduce drafts during the winter, the University has, for the past 5 or 6 years, restored to covering all the windows with plastic. The window units are no longer manufactured and replacement parts for operating the units cannot be obtained. New windows would result in substantial savings in energy, greatly reduce window maintenance, and a much cleaner environment within the building.

The primary electrical distribution system has, over the last 40 years, grown to accommodate additional buildings, additions to buildings, and increased demands for electrical power for a variety of loads from air conditioners to computers. This growth has put the existing system in a marginal condition, requiring additional feeders, switch gear and overcurrent protection. Existing switch gear cannot be operated safely under emergency conditions.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Construct Health and Applied Science Building.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Program, plan, and construct a 79,500 gross square feet building to house Nursing, Allied Health, Health Administration, Cardiac Rehabilitation, Materials Science, and Wellness, Student Health, and Day Care Centers. This building would be located on a half-block parcel directly across Sanborn Street to the east of Pasteur Hall and would contain classrooms, teaching and research laboratories, offices, student lounges, public circulation, and building support spaces. It would be physically connected by a skyway over Sanborn Street to Pasteur Hall. A parking lot for approximately 30 vehicles would be located on the north end of the site.

PROJECT IMPACT:

In the University's Mission Statement and overall plans for future development, it has set forth Health Science as a key academic program. Further, the University is proposing the establishment of a Materials Science and Engineering Program, with emphasis on advanced composites, as one of the State University System's Legislative Initiatives.

The Allied Health Department has been created to pull existing health care and human services programs together into a strong, comprehensive health care education program. This department foresees the growth of existing programs as well as the establishment of new ones to complement those already in place. Currently, many of the existing programs are scattered in locations throughout the campus and housed in cramped, obsolete classroom spaces, which does not meet the technological requirements for these programs. The lack of available space in the present building inventory precludes the normal expansion of these programs and the development of new ones for which a need has already been identified.

(Contd.)

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	55,600
Salaries	\$ 45.0
Utilities	\$ 48.5
Other	\$ -0-
Complement	2.3 FTE
PROGRAM OPERATIONS:	
Salaries	\$ 390.0
S & E	\$ 50.0
Complement	9 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ 300.0
Construction	\$ 7,350.0

NON-BUILDING COSTS:

Design Fees	\$ 455.0
Equipment	\$ 550.0
Site Work	\$ 239.0
Art Work (1%).	\$ 76.0
Other	\$ -0-

TOTAL PROJECT COST	\$ 8,970.0
COST/ASSIGNABLE SQ FOOT	\$ 161
COST/GROSS SQ FOOT	\$ 113

TOTAL FOR THIS REQUEST ONLY \$ 8,970.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 571.0

The Governor recommends planning funds for this project in the 1987-89 biennium. Authorization of the remainder of the project could follow in time to allow construction to accommodate Winona State University's expanding materials science program.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program, Plan, and Construct Health and Applied Science Building. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

The establishment of a Materials Science Program (science of the structure, properties, and behavior of metals, alloys, semi-conductors, ceramics, polymers, and advanced composites) would be one of a kind in Minnesota - most engineering schools in the Midwest stress metallurgy instead of advanced composites in their materials science engineering programs. This proposed engineering program has received unsolicited support from many local and regional companies as they are in need of this type of expertise but must recruit or contract out-of-state for such services. Pasteur Hall, the principle science building on campus, functions as a support facility where many of the health and engineering related classes are taught, but it has a greater demand of classroom and laboratory space than can be satisfied. Therefore, it cannot accommodate the core courses of either Allied Health or Materials Science.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 9	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Construct Trafton Hall Addition.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Program, plan and construct a 78,000 gross square feet addition to Trafton Hall to provide room for the growth of the School of Science, Engineering, and Technology, and construct a 700 gross square feet remote laboratory to house a new 20" diameter telescope. This addition would be located to the northeast allowing for tying into the existing building circulation systems and establishing a close relationship between inter-related departments in the existing facility, the addition, and the Classroom Building currently under construction. It would include general classrooms, special laboratories for mechanical, electrical, and biotechnology engineering and research, offices, work, and storage areas. The remote laboratory would be located south of campus and would house a telescope, for which the University has been awarded a National Science Foundation Grant, as well as a control room, work and storage room, foyer and toilet.

PROJECT IMPACT:

The University utilizes its available space to the maximum but space shortage continues to exist in classrooms, offices and student lounges. The increased enrollment in the School of Science, Engineering and Technology and recent introduction of programs in electrical and mechanical engineering has created the need for additional space in this area. The proposed addition to Trafton Science Center will establish a home for this School and provide it with state-of-the-art facilities necessary to educate excellent engineers and attract highly qualified faculty.

It is expected that the School of Science, Engineering and Technology will continue to be one of the major growth areas of the University. Physics, engineering, and technology are targeted programs to be strengthened in the next 2 to 5 years.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	54,600
Salaries	\$ 51.6
Utilities	\$ 82.7
Other	\$ -0-
Complement	2 FTE
PROGRAM OPERATIONS:	
Salaries	\$ 120.0
S & E	\$ 12.0
Complement	3 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 7,519.0
NON-BUILDING COSTS:	
Design Fees	\$ 455.0
Equipment	\$ 1,400.0
Site Work	\$ 70.0
Art Work (1%).	\$ 76.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 9,520.0
COST/ASSIGNABLE SQ FOOT	\$ 174
COST/GROSS SQ FOOT	\$ 122
 TOTAL FOR THIS REQUEST ONLY \$ 9,520.0	

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE Sale of Bonds \$ 10,099.8
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The Governor concurs with the system's request for funds for construction of an addition to Trafton Hall at Mankato. The amount recommended has been adjusted for inflation.

E-26

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construct Fitness/Recreation Building.	PRIOR COMMITMENT: X YES NO Laws 1985 Ch 15, Sec. 15, \$ 250.0
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PREVIOUSLY REQUESTED: XX YES NO 19 85	CAPITAL BUDGET FOR F.Y. 19 86
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PROJECT DESCRIPTION:

Construct a recreational and instructional facility which would encompass approximately 80,000 gross square feet and house 2 seminar rooms, a human performance laboratory, a general recreation area, a running track, 6 racquetball courts, a weight room, dance studio, locker facilities, and general office space. The multi-purpose facility would be constructed as an addition to the existing complex and blended into the current design with similar architecture. Also included in the project is artificial turf for the football field, and an all-weather track in the stadium area.

PROJECT IMPACT:

The existing physical education building and field house are Phase I and II of a 3-phase long-range plan which would be complete with the addition of this facility. There is a high level of participation in general recreational and intramurals at Bemidji State University. There are no facilities available which can accommodate the individual and small group activities that comprise such a major part of the modern recreational needs. Presently, there are no facilities which can accommodate such activities as racquetball, tennis, badminton, jogging, and weight training, etc. As many as seventy teams are active in the intramural program at any one time. This situation creates scheduling problems which requires utilization of the existing facilities until 2:00 or 3:00 AM, 7 days a week. There are no classrooms or laboratories in the current physical education complex. As a result, a very difficult teaching environment exists for the Health, Physical Education, and Recreation discipline. In this request, the only duplication of facilities is a modest area set aside for additional locker room space.

An area to be strengthened in the next 2 to 5 years is in recreation planning and administration. The construction of such a facility would not only enhance the teaching opportunities for these 2 disciplines but would greatly increase the recreational opportunities for students, staff and community.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	60,000
Salaries	\$ 40.0
Utilities	\$ 44.0
Other	\$ -0-
Complement	2 FTE
PROGRAM OPERATIONS:	
Salaries	\$ 23.0
S & E	\$ 5.0
Complement	1 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 6,778.0
NON-BUILDING COSTS:	
Design Fees	\$ 422.0
Equipment	\$ 200.0
Site Work	\$ 250.0
Art Work (1%)	\$ 70.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 7,720.0
COST/ASSIGNABLE SQ FOOT	\$ 129
COST/GROSS SQ FOOT	\$ 97

TOTAL FOR THIS REQUEST ONLY \$ 7,470.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor recommends that the system fund this project with revenue bonds to be repaid with private funds, user fees or other non-state revenues. Planning funds appropriated in 1985 should be adequate to provide the basic plans and drawings needed by the system for fund raising purposes.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Construct Recreation/Athletic Building.	PRIOR COMMITMENT: YES XNO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: XYES NO 19_85	CAPITAL BUDGET FOR F.Y. 19_86
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PROJECT DESCRIPTION:

Program, plan, and construct a 94,500 gross square feet recreational/athletic facility. The facility would contain multiple use space suitable for, but not limited to: track, basketball, tennis, volleyball, baseball practice, convocations, assemblies, conferences, and commencements. It would accommodate 5400 persons in fixed and retractable seating.

PROJECT IMPACT:

The existing Physical Education Building, constructed in 1968-70, consists of 1 gymnasium, a swimming pool, classrooms, and offices. This facility was designed primarily to meet the needs of a beginning Physical Education program and does not meet the additional heavy demands made by men's, women's, and handicapped inter-collegiate and intermural athletics, convocations and commencements, concerts and musical performances, dances, and community needs. Efforts to fully comply with Title IX and meet the needs of the handicapped cannot be realized in this overcrowded and over-extended facility.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	75,600
Salaries	\$ 64.5
Utilities	\$ 112.6
Other	\$ 19.5
Complement	4.0 FTE
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ 3.2
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 5,372.0
NON-BUILDING COSTS:	
Design Fees	\$ 368.0
Equipment	\$ 100.0
Site Work	\$ 760.0
Art Work (1%)	\$ 30.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 6,630.0
COST/ASSIGNABLE SQ FOOT	\$ 88
COST/GROSS SQ FOOT	\$ 70

TOTAL FOR THIS REQUEST ONLY \$ 6,630.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 139.0

The Governor recommends that the system fund construction of the proposed Southwest athletic building from the sale of revenue bonds. Such bonds could be repaid from private donations, user fees, etc. The amount recommended above should be sufficient to provide plans and drawings which could be used by the system in its fund raising efforts.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Construct a Regional Science Center.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Program, plan, and construct a Regional Science Center facility adjacent to Buffalo River State Park. Construction would include a 8,520 gross square feet interpretive center to house classrooms, laboratories, exhibits, offices and work and storage areas; a 2,000 gross square feet observatory and storage building; roads and parking; and such utilities as a well and sewer system. The facility will be located on land now owned by the Moorhead State University Foundation, which will be deeded at no cost to the University.

PROJECT IMPACT:

Presently the Science Center is located 14 miles east of Moorhead on land which includes the golf course formerly owned by the Elks Club of Fargo before its purchase by the Foundation. The Center shares space with the golf course pro shop in what was once the course clubhouse. The Center has sought to develop programs which serve the educational needs of the area, augmenting rather than duplicating other local facilities. It provides educational programs for elementary through graduate school. Students from Moorhead State University, North Dakota State University, and Concordia College can use the facility for research in the areas of biology, ecology, entomology, soil studies, engineering, and surveying. However, the present facility limits the number of programs and also the large number of potential visitors to the site. It simply is not appropriate for the University's needs, but will have to suffice until a more suitable facility can be constructed.

(Contd.)

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	8,190
Salaries	\$ 17.5
Utilities	\$ 8.2
Other	\$ -0-
Complement	1 FTE

PROGRAM OPERATIONS:

Salaries	\$ 44.0
S & E	\$ 4.5
Complement	2 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 753.0

NON-BUILDING COSTS:

Design Fees	\$ 65.0
Equipment	\$ 68.5
Site Work	\$ 176.0
Art Work (1%).	\$ 7.5
Other	\$ -0-

TOTAL PROJECT COST \$ 1,070.0

COST/ASSIGNABLE SQ FOOT \$ 131

COST/GROSS SQ FOOT \$ 102

TOTAL FOR THIS REQUEST ONLY. \$ 1,070.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 1,102.1

The Governor concurs with the system's request for construction of a regional science center facility near Moorhead. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Construct a Regional Science Center. (Contd.)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.)

The proposed observatory building would be used exclusively by the University Astronomy Department. This location would be ideal in that it would not be affected by city lights from Moorhead and Fargo. Equipment costs including the telescope are not part of the funding request.

The Regional Science Center seeks to strengthen science education and scientific excellence. The Center works with public and private institutions and students from kindergarten through college, by providing learning opportunities and research experience in this unique setting. The site offers prairie grasslands, woodland and riverine forest in an unusual combination for science and education. The project is sponsored jointly by Moorhead State University and Moorhead State University Foundation. The Foundation has already purchased 200 acres contiguous with Buffalo River State Park and plans to purchase another 160 acres contiguous to the first parcel, as well as provide site improvements, signage and learning stations. Through the land purchases and other improvements, the Foundation will be contributing a total of \$850,000 to this project. As a result of this joint venture, a unique grassland environment would be preserved and the historic and scientific significance of the area would be promoted.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State University System	FACILITY: Metropolitan State University	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Construct a Consolidated University Center.	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Program, plan, and construct a 57,300 gross square feet structure to accommodate a centralized student service and administrative center.

PROJECT IMPACT:

Metropolitan State University currently provides non-traditional, experientially based bachelor's and master's level education for adult students. Due to its community-based philosophy, the University has not operated from a traditional campus. Academic programs and student services are coordinated through administrative centers in the Metro Square Building in St. Paul, and the Hennepin Center for the Arts in Minneapolis. Rented, leased, or donated instructional facilities are used in schools, churches, businesses, public buildings and community centers in the 7 county metro area for the more than 900 annually scheduled evening and weekend classes. For the most part classes are located within a mile on either side of the I-94 corridor.

Expiration of the lease for the primary administrative center in downtown St. Paul, the recently approved expansion in mission to provide traditional upper division programs in selected areas, and the need to provide more suitable facilities caused a study to be undertaken to determine the number and locations of sites required to best serve the needs of students, faculty, and administration.

The findings of the study resulted in the recommendation that administrative and student services be consolidated at one principle center, with access to public transportation and the freeway system. The center would also contain a limited number of classrooms to replace those in the existing administrative centers in downtown St. Paul and Minneapolis, and provide space for expanded course offerings. The majority of classrooms would continue to be located throughout the metropolitan area, especially the I-94 corridor, and expand into the western suburbs along Highway 12 between Highway 100 and County Road 18.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input checked="" type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	40,100
Salaries	\$ 106.0
Utilities	\$ 40.0
Other	\$ 16.0
Complement	3.7 FTE
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ 3,440.0
Construction	\$ 3,541.0
NON-BUILDING COSTS:	
Design Fees	\$ 213.0
Equipment	\$ 356.0
Site Work	\$ 15.0
Art Work (1%)	\$ 35.0
Other	\$ -0-
TOTAL PROJECT COST	\$ 7,600.0
COST/ASSIGNABLE SQ FOOT	\$ 190
COST/GROSS SQ FOOT	\$ 133

TOTAL FOR THIS REQUEST ONLY \$ 7,600.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not concur with the system's request for this project. Decisions regarding the facilities for Metropolitan State University should await the outcome of the Commitment to Focus Study recommended by the Governor in the 1987-89 operating budget.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 14	BIENNIIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Construct Recreation/Sports Facilities.	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> 19 85	CAPITAL BUDGET FOR F.Y. 19 86
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<p>PROJECT DESCRIPTION:</p> <p>Program, plan, and construct recreation/sports facilities adjacent to Halenbeck Hall. These facilities would be part of a phased development of an on-campus recreation and sports complex and consist of a new stadium and an ice arena.</p> <p>The new stadium, 41,600 gross square feet, would include a synthetic surface football field, grandstand with approximately 8,400 seats, press box, ticket booths, concessions, restrooms, retaining walls, landscaping, fencing and lighting. Both pre-game and halftime team rooms would be accessed from remodeled space in Halenbeck Hall, eliminating the need for these rooms under the bleacher assembly.</p> <p>The proposed arena would include an 81,800 gross square feet structure with grandstand seating for 7,000 spectators, locker rooms, offices, storage, ticket booths, concessions and restrooms. Storage space for both facilities would be located under the seating at the east end of the arena.</p> <p>PROJECT IMPACT:</p> <p>The existing stadium is 45 years old, located over a mile across the Mississippi River, and in need of extensive repairs. The stadium, constructed of concrete sections against a granite backdrop, has shifted and settled, forming numerous cracks. The moisture from rain and melting snow seeping through the cracks has deteriorated the structure, leaving pronounced leaks, constant dampness, and a musty odor in the undersized restrooms, team locker, and shower rooms. The plumbing is antiquated and the heating (ceiling hung electric units) is marginal. The existing bleachers often do not accommodate the crowd. Locating the stadium on the main campus would eliminate a number of problems by providing sufficient seating, restrooms, concessions, team and shower rooms and on-campus parking.</p> <p>(Contd.)</p>	<table border="1"> <tr> <th>TYPE OF REQUEST</th> <th>PROJECT CATEGORY</th> </tr> <tr> <td><input checked="" type="checkbox"/> NEW CONSTRUCTION</td> <td>FACILITY SAFETY/INTEGRITY</td> </tr> <tr> <td><input type="checkbox"/> BLDG IMPROVEMENT</td> <td>BLDG/OPER EFFICIENCY</td> </tr> <tr> <td></td> <td>NEW PROGRAM</td> </tr> <tr> <td></td> <td><input checked="" type="checkbox"/> PROGRAM IMPROVEMENT</td> </tr> </table> <p>CHANGES IN OPERATING EXPENSES</p> <p>BUILDING OPERATIONS:</p> <table border="1"> <tr> <td>Net Change in Assignable Sq. Footage</td> <td>80,210</td> </tr> <tr> <td>Salaries</td> <td>\$ 42.0</td> </tr> <tr> <td>Utilities</td> <td>\$ 112.0</td> </tr> <tr> <td>Other</td> <td>\$ 30.0</td> </tr> <tr> <td>Complement</td> <td>2 FTE</td> </tr> </table> <p>PROGRAM OPERATIONS:</p> <table border="1"> <tr> <td>Salaries</td> <td>\$ 48.0</td> </tr> <tr> <td>S & E</td> <td>\$ -0-</td> </tr> <tr> <td>Complement</td> <td>2 FTE</td> </tr> </table> <p>DEVELOPMENT COSTS</p> <table border="1"> <tr> <td>Land Acquisition</td> <td>\$ -0-</td> </tr> <tr> <td>Construction</td> <td>\$ 7,665.0</td> </tr> </table> <p>NON-BUILDING COSTS:</p> <table border="1"> <tr> <td>Design Fees</td> <td>\$ 465.0</td> </tr> <tr> <td>Equipment</td> <td>\$ 348.0</td> </tr> <tr> <td>Site Work</td> <td>\$ 75.0</td> </tr> <tr> <td>Art Work (1%)</td> <td>\$ 77.0</td> </tr> <tr> <td>Other</td> <td>\$ -0-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$ 8,630.0</td> </tr> <tr> <td>COST/ASSIGNABLE SQ FOOT</td> <td>\$ 108</td> </tr> <tr> <td>COST/GROSS SQ FOOT</td> <td>\$ 70</td> </tr> <tr> <td>TOTAL FOR THIS REQUEST ONLY</td> <td>\$ 8,630.0</td> </tr> </table> <p>ADDITIONAL PRIOR COMMITMENT(S) Laws____, Ch____, Sec____ \$_____</p>	TYPE OF REQUEST	PROJECT CATEGORY	<input checked="" type="checkbox"/> NEW CONSTRUCTION	FACILITY SAFETY/INTEGRITY	<input type="checkbox"/> BLDG IMPROVEMENT	BLDG/OPER EFFICIENCY		NEW PROGRAM		<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT	Net Change in Assignable Sq. Footage	80,210	Salaries	\$ 42.0	Utilities	\$ 112.0	Other	\$ 30.0	Complement	2 FTE	Salaries	\$ 48.0	S & E	\$ -0-	Complement	2 FTE	Land Acquisition	\$ -0-	Construction	\$ 7,665.0	Design Fees	\$ 465.0	Equipment	\$ 348.0	Site Work	\$ 75.0	Art Work (1%)	\$ 77.0	Other	\$ -0-	TOTAL PROJECT COST	\$ 8,630.0	COST/ASSIGNABLE SQ FOOT	\$ 108	COST/GROSS SQ FOOT	\$ 70	TOTAL FOR THIS REQUEST ONLY	\$ 8,630.0
TYPE OF REQUEST	PROJECT CATEGORY																																																
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GOVERNOR'S RECOMMENDATION:	DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office
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<p>FUNDING SOURCE Sale of Bonds \$ 191.0</p> <p>The Governor recommends that the system fund this project with revenue bonds to be repaid with private funds, user fees or other non-state revenues. The amount recommended above should be adequate to provide the basic plans and drawings needed by the system for fund raising purposes.</p>
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BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 14	BIENNium REQUESTED: 1987-89
PROJECT TITLE: Program, Plan, and Construct Recreation/Sports Facilities. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____ Ch____ Sec____ \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT IMPACT (Contd.):

The University uses the St. Cloud Municipal Ice Arena for its varsity hockey practice and games. It is located 6 miles from the campus and is the only indoor ice facility in the city. There is intense demand on this arena resulting in limited ice time. It seats only 2,000 spectators and has no locker room or concession facilities. A campus ice facility would make it possible to provide ice skating classes, advanced figure skating classes, preparation of teachers and coaches, clinics, intramural hockey, intercollegiate hockey, and open skating for adults and staff. In addition, it could serve as an ice and multi-purpose facility as it would provide for Physical Education and Recreation program needs, meeting space for university-sponsored conferences and camps and various uses by community groups.

Relocation of the stadium and construction of an ice arena on campus is consistent with the University's plan to strengthen Men's and Women's Athletics and Student Activities programs in the next 2 to 5 years. Construction of a new stadium and an arena would be part of a phased program for consolidating various remote sites of the varsity and intramural activities into an integrated sports and recreation complex on the main campus.

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE:	Program, Plan, and Construct Classroom/Office Building.	PRIOR COMMITMENT:	YES	X NO	Laws____, Ch____, Sec____, \$____
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PROJECT DESCRIPTION:	TYPE OF REQUEST:	PROJECT CATEGORY:
	<input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	47,000
Salaries	\$ 40.0
Utilities	\$ 83.1
Other	\$ -0-
Complement	1.5 FTE

Salaries	\$	-0-
S & E	\$	-0-
Complement		-0-

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>5,788.0</u>

Design Fees	\$ 352.0
Equipment	\$ 280.0
Site Work	\$ 80.0
Art Work (1%).	\$ 60.0
Other	\$ -0-

TOTAL PROJECT COST	\$ 6,560.0
COST/ASSIGNABLE SQ FOOT	\$ 140
COST/GROSS SQ FOOT	\$ 84

TOTAL FOR THIS REQUEST ONLY \$ 6,560.0

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE Sale of Bonds \$ 6,756.8

The Governor concurs with the system's request for funds for construction of a classroom/office building at Mankato. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 16	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Construct Enclosed Pedestrian Walkways at Moorhead, Mankato, St. Cloud, and Winona State Universities.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Plan and construct 7 climate-controlled building connectors (skyways) at the second floor level of all buildings facing the campus mall at Moorhead State University. In addition, program and plan for construction of skyways and/or pedestrian tunnels at Mankato, St. Cloud, and Winona State Universities.

PROJECT IMPACT:

Minnesota State Universities are located in some of the coldest and windiest cities in the United States, particularly Moorhead State University, where some of the highest average wind speeds in the country are recorded. The campus layouts are such that buildings, both academic and revenue generating, are located far apart. In the evolution of the development of the campus physical plants, consideration was given to physically connecting buildings at Bemidji and Southwest and to some extent at Mankato. Some of the academic and administrative buildings, while built at different times on the other campuses, are currently connected.

(Contd.)

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	14,900
Salaries	\$ -0-
Utilities	\$ 11.8
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 3,189.0

NON-BUILDING COSTS:

Design Fees	\$ 441.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 3,630.0
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COST/ASSIGNABLE SQ FOOT	\$ 227
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COST/GROSS SQ FOOT	\$ 200
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TOTAL FOR THIS REQUEST ONLY	\$ 3,630.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 3,738.9

The Governor concurs with the system's request for funds for construction of enclosed walkways on the various campuses noted above. The amounts recommended have been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 16	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Plan and Construct Enclosed Pedestrian Walkways at Moorhead, Mankato, St. Cloud, and Winona State Universities. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.)

The lack of connected buildings presents a number of problems for the universities and the building users, particularly the handicapped. As students, faculty, staff, and visitors move from building to building, they must negotiate grade changes in inclement weather, especially wind and extreme cold temperatures. Because of hazardous conditions brought about by rain, ice, and snow, it is difficult to constantly provide safe, clear walkways between the buildings. The continual tracking of mud and snow into the buildings not only presents a maintenance problem but also a safety problem due to consistently wet floors. Further there is enormous heat loss caused from constant opening of exterior doors as large numbers of students daily traverse from building to building.

A system of skyways and/or tunnels would allow building users to travel between buildings without having to negotiate the climate and topographical changes. This system would significantly reduce travel time, greatly improve conditions for handicapped persons, reduce energy consumption, and substantially reduce daily building maintenance. The building connectors would be sensitively designed and detailed so as to respect and compliment the existing structures. They would be heated and ventilated to alleviate impact of winter and summer temperature extremes but not necessarily air conditioned. The construction may extend into the connected buildings as remodeling cannot be entirely avoided. In some cases, it may be necessary to reduce or relocate existing room functions within the buildings to accommodate the building connectors.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 17	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Repair Business Building Exterior.		PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____	

PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Restore the building exterior by replacing damaged brick, cutting additional expansion joints, tuckpointing exterior masonry, installing new sealant, and completing exterior waterproofing.

PROJECT IMPACT:

The exterior of the Business Building is in very poor condition, due to a number of different factors in the building's design. Water has penetrated the building, causing cracking, spalling of brick and masonry, and discoloration of the building exterior. To correct the problem, additional expansion joints must be cut to allow for the expansion and contraction of various building materials and to absorb the stress placed on the structure caused by brick growth. Once the expansion joints are installed and damaged bricks have been replaced, tuckpointing, and new sealant and waterproofing must be applied to complete the restoration.

This repair is essential to the longevity of the facility. If left unrepaired, the exterior masonry will continue to deteriorate, eventually causing irreparable damage to an otherwise sound, functional building.

<u>TYPE OF REQUEST</u> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	<u>PROJECT CATEGORY</u> <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY BLDG/OPER EFFICIENCY NEW PROGRAM PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 236.0
NON-BUILDING COSTS:	
Design Fees	\$ 24.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 260.0
COST/ASSIGNABLE SQ FOOT	\$ 7
COST/GROSS SQ FOOT	\$ 6

TOTAL FOR THIS REQUEST ONLY \$ 260.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds . . \$ 267.8

The Governor concurs with the system's request for restoration of the exterior of the Business building at St. Cloud. The amount recommended has been adjusted for inflation.

DOLLARS IN THOUSANDS (137,522 = 137.5)

The Governor recommends that the system fund construction of this project from sale of revenue bonds. Such bonds could be repaid from private donations, user fees, etc. The amount recommended above should be sufficient to provide plans and drawings which could be used by the system in its fund raising efforts.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 19	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Enclose Center for the Arts Courtyards.	PRIOR COMMITMENT: YES X NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: X YES NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Programming, plans, and construction to enclose courtyards at the Center for the Arts Building. Enclose and finish the 3,600 gross square feet north courtyard by adding a roof, floor, stairs, and mechanical-electrical systems. Enclose and heat for storage the 1,850 gross square feet south courtyard by adding a roof, floor, heating system, and 600 gross square feet mezzanine.

PROJECT IMPACT:

Presently, the north court area serves no useful purpose; However, its location is such that it could tie the 3 exhibit and performance areas together in a unique manner. As an enclosed court it could be the focal point for the whole building, serving the public attending art-related events in the present art exhibition area, the recital hall, and most especially, the 900-seat theatre.

The theatre is in most need of this additional space. Over 36,000 people attend productions annually, with another 10,000 attending other events. The existing lobby space is small--with much congestion before and after performances.

The art exhibit area needs additional space, both for exhibition purposes and for receptions that always accompany the opening of an exhibit--there are 20 such receptions each year. The area would also be a convenient and pleasant space for the public attending a musical event in the adjacent recital hall, and for chamber music performances. In addition, this enclosed court could be the site for receptions for the audience attending such events as summer commencement, Honors Day, opening convocation ceremonies, etc. The space is presently used for this purpose, but only if weather permits.

The present walls that surround the north court are single glazed glass, 16-1/2 feet high and 260 feet in length, for a total exposed glass area of 4,290 square feet. Enclosing this court will result in an annual energy savings of approximately \$8,000.

(Contd.)

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	5,500
Salaries	\$ 3.2
Utilities	\$ (8.0)
Other	\$ -0-
Complement	0.2 FTE

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 480.0

NON-BUILDING COSTS:

Design Fees	\$ 43.0
Equipment	\$ 47.0
Site Work	\$ -0-
Art Work (1%).	\$ 5.0
Other	\$ -0-

TOTAL PROJECT COST	\$ 575.0
COST/ASSIGNABLE SQ FOOT	\$ 104
COST/GROSS SQ FOOT	\$ 95

TOTAL FOR THIS REQUEST ONLY \$ 575.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 592.3

The Governor concurs with the system's request for funds for enclosing the Arts Center courtyard at Moorhead. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 19	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Enclose Center for the Arts Courtyards. (Contd.)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

South Court

Both the Speech and Theatre and Art Departments have large unmet needs for space to store props, supplies, equipment and various types of student projects. At present, such items either have to be discarded, stored in corridors, or at other inaccessible locations on campus. The enclosure of the south courtyard would provide convenient storage at a low cost.

Theatrical productions, concerts, and other cultural events as well as participation in competitions in debate, music, and math are part of the University's commitment to contributing to the cultural and educational life of the region. Enclosing the south court will not only provide for space needs but will yield energy savings.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: Moorhead State University	AGENCY PRIORITY: 20	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Construct a 360 Vehicle Parking Deck.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Construct a single-level parking deck over lots A and C to increase parking by an additional 300 to 360 vehicles.

PROJECT IMPACT:

Student, faculty, and staff parking has totally consumed all campus lots. In addition, they have consumed all street parking for up to 4 blocks from the University, leaving no street parking for residents and/or their guests. As a result, officials of the University and the city of Moorhead formed a committee to study ways to resolve the problem. The committee hired B. R. W. Inc., parking and traffic consultants, to analyze the situation and make recommendations for improving parking on and around the campus. The consultants identified a need to provide on-campus parking for an additional 700-800 vehicles. To accomplish this they recommended a phased plan of action. The first 360 spaces can be gained by the expansion of Lot N to the south and expansion of Lot G through the closing of 16th Street between 6th and 9th Avenues and the removal of 7 former homes owned by the University, which have been used as overflow housing. This construction can be funded from university parking permit receipts.

Another 300 to 360 spaces could be gained through the construction of a single-level parking deck over 2 major campus parking lots, A and C. This recommendation has the support of the University, the city, and the parking committee because it provides the required spaces in very close proximity to the center of campus, is well located relative to the existing arterial streets, and does not displace any existing campus facilities.

The proposed financing of this project would be by a direct state appropriation of 70% of the construction costs (\$1,792,000) and a no interest state loan appropriation of 30% of the cost (\$768,000). The \$768,000 would be repaid in installments over 10 years.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY
<input type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ -0-
Construction/Development	\$ 2,415.0
Professional Fees and Services	\$ 145.0
Grants in Aid	\$ -0-
Other	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 2,560.0

PROGRAM DATA PREPARED BY: David Hardin - Chancellor's Office

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 2,636.8

The Governor concurs with the system's request for construction of 360 vehicle parking deck at Moorhead State University. The amount recommended has been adjusted for inflation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 137.5)

AGENCY: State University System	PROGRAM: St. Cloud State University	AGENCY PRIORITY: 21	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Acquire Land for Recreation Fields.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Purchase 7.72 acres south of the main campus (vacant meat packing site), demolish buildings, and develop recreational fields.

PROJECT IMPACT:

To facilitate future campus expansion and meet the ongoing needs of the physical education, varsity, and intramural athletics programs, additional properties must be acquired. The vacated Landy property is along the river and becomes a logical extension of the St. Cloud State University campus.

Men's and Women's Athletics and Student Activities are among current support programs the strategic plan targets to be strengthened in the next 2 to 5 years. The acquisition of additional property is consistent with this goal.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY
<input type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ 685.0
Construction/Development	\$ -0-
Professional Fees and Services.	\$ 45.0
Grants in Aid	\$ -0-
Other	\$ 270.0

TOTAL FOR THIS REQUEST ONLY \$ 1,000.0

PROGRAM DATA PREPARED BY: William Radovich - St. Cloud State Univ.

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 1,000.0

The Governor concurs with the system's request for acquisition of land at St. Cloud State University.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 22	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Remodel Classrooms and Labs.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Program, plan, and remodel academic facilities to: 1) modify and equip 2 classrooms for interactive television; 2) reconfigure space in 2 Science & Technology Building laboratories to accommodate a CAD/CAM graphics laboratory; 3) correct the acoustic problems in the Fine Arts Building and install a catwalk and control booth in the Experimental Theater; and 4) remodel a large lecture hall to provide a more usable space.

PROJECT IMPACT:

1) T.V. Studios - The introduction of interactive television has allowed the University to deliver educational programs to students at all school levels in the surrounding communities. Currently these programs are being delivered through 1 fully-equipped studio. Because of the increased demand for programming at least 2 more small studios are needed. Two rooms with the proper acoustical finishes have been identified for use, but each will require a custom-built console. The remodeling of 2 classrooms for interactive television is a key part of making instruction offered by the University accessible to a wide range of constituents over the broad, sparsely-populated region served by Southwest State University. During the past 3 years, this activity has been immensely successful in providing interactive television to 92 school districts in southwestern Minnesota. The classrooms are necessary if the University is to be able to continue putting instruction on the network and making it available to the region.

(Contd.)

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 583.0

NON-BUILDING COSTS:

Design Fees	\$ 47.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 630.0
COST/ASSIGNABLE SQ FOOT	\$ 41
COST/GROSS SQ FOOT	\$ 37

TOTAL FOR THIS REQUEST ONLY \$ 630.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 648.9

The Governor concurs with the system's request for remodeling of instructional facilities at Southwest State University. The amount recommended has been adjusted for inflation.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 22	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program, Plan, and Remodel Classrooms and Labs. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____	
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____		

PROJECT IMPACT (Contd.):

2) CAD/CAM Graphics Labs - The Mechanical Engineering Department has a need to expand its growing computer aided design (CAD) and computer aided manufacturing (CAM) programs. Presently the University has 4 CAD workstations located in a small office. There is need to expand the program up to 8 stations with a potential for 2 more in the future. In order to accommodate these needs, the wall between 2 rooms would be demolished, the walls and floors would be repaired and carpet and acoustical ceiling tile installed. In the room adjacent to the new CAD location, a noisy HVAC unit would be removed and replaced with a quieter one to accommodate the CAM laboratory. The remodeling of 2 laboratories for use as a CAD/CAM graphics laboratory is a part of the University's efforts to effect technological transfer in a part of the state with little access otherwise to new technology. It is a central part of a key academic program--engineering technology--and is also a support system critical to the work undertaken in the Southwest State University Technology Initiative (i.e., creating an incubation system for the development on new products and processes and therefore new jobs in this troubled region).

3) Fine Arts Building - This facility does not have adequate soundproofing in a number of places. The acoustic problems restrict and limit the current level of usage in the various areas of the building. The main stage, practice stage, and scene shop are not soundproofed from one another. This lack of sound-proofing does not permit simultaneous scheduling of these areas. This compounds the problems of scheduling classes and activities in overextended facilities. In addition, there is no sufficient soundproofing in the ceiling for isolating the activities in the band room on the first level and sculpture studio on the second level. A catwalk and control booth is needed to facilitate the instruction of stagecraft, stage lighting, directing, and etc..

4) Lecture Hall - This room has a seating capacity of 188 but has inadequate lighting, poor acoustics and improperly designed facilities to be used for lectures. Consequently, this space is seldom used.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Systemwide	AGENCY PRIORITY: 23	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Replace Roofs.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Tear off 16 existing roofs and replace with new roof systems.

PROJECT IMPACT:

Roof replacement is necessary to prevent serious water damage to structure, interior finishes, and equipment. Eleven of the 16 roofs have leaked, been patched, and are currently leaking. The remaining 5 have leaked, been patched, and are not currently leaking. However, visual inspection and age of all 16 indicate a high probability that major leaks will develop in the near future.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 3,636.0

NON-BUILDING COSTS:

Design Fees	\$ 364.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 4,000.0
COST/ASSIGNABLE SQ FOOT	\$ 7
COST/GROSS SQ FOOT	\$ 7

TOTAL FOR THIS REQUEST ONLY \$ 4,000.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 4,120.0

The Governor concurs with the system's request for funding of the above roof replacement projects. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 24	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Waterproof Tunnels.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Waterproof tunnel links: Bellows Academic Center to Fine Arts; Bellows Academic Center to Physical Education; and Administrative Services to Fine Arts. Remove the existing plaza areas and soil above the links, prepare the exterior tunnel surfaces, apply waterproofing materials, and restore the plaza areas.

PROJECT IMPACT:

The above link areas are experiencing severe leakage problems. These links house electrical vaults, an equipment control center, telephone equipment, water softeners and store rooms. Water entering these spaces damages the building structure as well as major pieces of mechanical and electrical equipment.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 395.0

NON-BUILDING COSTS:

Design Fees	\$ 35.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 430.0
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 430.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 442.9

The Governor concurs with the system's request for funds for waterproofing of tunnels at Southwest State University. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 25	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Replace Bangsberg Hall Theater Lighting.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Replace the lighting system in the main performing theater of Bangsberg Hall. Substitute the antiquated system presently in place with one which has more modern lighting features.

PROJECT IMPACT:

The present lighting system, originally installed in 1971, is in very poor condition. Replacement parts are difficult to locate and the system itself does not adequately or appropriately light the theater for performances.

TYPE OF REQUEST NEW CONSTRUCTION XX BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY BLDG/OPER EFFICIENCY NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ -0-
NON-BUILDING COSTS:	
Design Fees	\$ 5.0
Equipment	\$ 85.0
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 90.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 90.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Thomas Faecke - Bemidji State Univ.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not concur with the system's request for this project. Projects of this type and scope could be funded from augmented repairs and re-placements appropriations recommended by the Governor in the system's 1987-89 operating budget.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: Southwest State University	AGENCY PRIORITY: 26	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Resurface Tennis Courts and Running Track.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Resurface 4 tennis courts with a loose laid type of surface which would not be dependent upon its substrate for performance as the current surface does. Recompact and resurface the exterior running track and relocate several event sites.

PROJECT IMPACT:

Over the past 7 years, maintenance of the tennis courts has been a continuing concern and expense to the University. In 1985, 2 of the 6 courts were resurfaced with an Omnicourt surface. These courts are in excellent condition, while the remaining 4 courts are rapidly deteriorating. Large cracks, soft spots, and open areas on the court's surface are rendering the courts unplayable.

The University's exterior running track has cracked in areas where drain pipes or electrical lines are buried. Sagging has occurred under the track at these points and this may require that the base of the track be re-compacted. The track needs to be resurfaced as well. The pole vault, long jump and triple jump sites need to be moved to an area back of the football stadium. These event sites are situated in a heavy traffic area and are in poor condition and need to be resurfaced. Moving the event areas to a different location would prolong the life of the jump sites. The poor condition of the track has become so serious that as of this last spring, the University was forced to suspend its intercollegiate track program and to discontinue the use of the track as a resource for area schools. While the cost of this project is not great, it has far-reaching effects on the University and the perception of it in the region.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ <u>-0-</u>
Other	\$ <u>-0-</u>
Complement	\$ <u>-0-</u>

CAPITAL COSTS

Land Acquisition	\$ <u>-0-</u>
Construction/Development	\$ <u>136.0</u>
Professional Fees and Services	\$ <u>14.0</u>
Grants in Aid	\$ <u>-0-</u>
Other	\$ <u>-0-</u>

TOTAL FOR THIS REQUEST ONLY \$ 150.0

PROGRAM DATA PREPARED BY: Greg Diemer - Southwest State Univ.

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 154.5

The Governor concurs with the system's request for resurfacing of tennis courts and the running track at Southwest State University. Amounts recommended have been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Systemwide	AGENCY PRIORITY: 27	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Capital Project Management and Architectural Planning.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Finance architectural consultants to assist with capital project management and construction. Conduct architectural analysis of high priority capital projects to be requested in the next capital budget. Conduct architectural master planning of university campuses to identify long-range capital requirements re enrollment increases and new or expanded programs.

PROJECT IMPACT:

The System is currently using outside architectural consultants to assist with the planning and construction of all capital projects funded in the 1984 and 1985 sessions. We believe this contributes substantially to quality control and should be continued. The alternative is to hire full-time staff which substantially reduces management options in terms of qualifications and abilities.

Architectural studies were performed on 21 of the top priority projects being submitted for 1987 consideration. The cost estimates from these reports are the basis for the 1987 request amounts. This type of analysis, which was the basis for many of the projects funded by the 1984 and 1985 sessions, has proven to be a successful method for determining project scope and cost, and should be continued.

None of the universities have a master plan for facilities, site work, and traffic control. This master plan should be considered in conjunction with the universities' strategic plans and should be developed within the context of a 20-year span. This request is phase one and would fund a master plan for 2 universities.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ -0-

NON-BUILDING COSTS:

Design Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ 800.0

TOTAL PROJECT COST	\$ 800.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 800.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 824.0

The Governor concurs with the system's request for capital project management and architectural planning functions. The amount recommended has been adjusted for inflation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: Winona State University	AGENCY PRIORITY: 28	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Campus Site Work.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Eliminate the gridwork of city streets throughout the campus. Replace the streets with a system of pedestrian walkways and create a central plaza. Install an appropriate directional signage system.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☒ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ -0-
Construction/Development	\$ 787.0
Professional Fees and Services	\$ 63.0
Grants in Aid	\$ -0-
Other	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 850.0

PROGRAM DATA PREPARED BY: John Burros - Winona State Univ.

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:

A series of city streets cutting through the campus creates both a vehicular and pedestrian safety problem. It makes snow removal, street cleaning, and on-street parking enforcement difficult to implement. In addition, because of the gridwork of streets, the campus lacks a sense of identity. For persons new to the campus, it is difficult to know where the surrounding residential neighborhood ends and the campus begins. This campus site work would eliminate the safety concern of vehicles and pedestrians, would establish an identity for the campus, and would provide a much needed front door or focal point for the University. The end result would be to provide a more functional campus as contemplated in the University's 5-year plan.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 875.5

The Governor concurs with the system's request for funds for site work on the Winona Campus. The amount recommended has been adjusted for inflation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: Mankato State University	AGENCY PRIORITY: 29	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Improve Campus Drainage System.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__85__	CAPITAL BUDGET FOR F.Y. 19__86__
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PROJECT DESCRIPTION:

Regrade surface and install new sewer lines to those currently existing, add new storm sewer systems where required, and construct a surface holding pond to collect surge storm water runoff from walks, streets, and parking lots in the southeast section of the campus and surrounding private/city property. The University and the City of Mankato will share the cost of constructing the holding pond.

PROJECT IMPACT:

This will meet a significant need to drain surface water from the southeastern portion of the campus. At present during heavy rains, water drains into the ravine on the south edge of the campus, and unimpeded, spills into a drainage pond surrounding Indian Creek. There are many private residences in this area. If the University does not, by taking this action, become a part of the city drainage system, it will become liable for water damage to these residences.

TYPE OF REQUEST

☒ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ -0-
Construction/Development	\$ 200.0
Professional Fees and Services	\$ 20.0
Grants in Aid	\$ -0-
Other	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 220.0

PROGRAM DATA PREPARED BY: David Hardin - Chancellor's Office

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 226.6

The Governor concurs with the system's request for improvement of the Mankato campus drainage system. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 30	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Construct Highland Field House Addition.	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

Program, plan, and construct a 49,400 gross square feet addition to Highland Field House at north end of the existing structure. The addition would accommodate (a) expansion of existing track to 200 meters, (b) human performance laboratories, (c) weight training rooms, (d) wrestling room, (e) ancillary training spaces, and (d) support service areas, primarily offices. It would also include a new campus entry from the east parking lots.

PROJECT IMPACT:

Constructed in 1962, both the Highland Arena and Field House are in good condition but suffer from overcrowding. Highland Arena houses the Health, Physical Education, and Nursing (HPEN) offices, basketball arena, swimming pool, lockers, and physical therapy. It is physically connected to Highland Field House which contains a 160 meter indoor track with a multi-use "infield" and perimeter storage areas which have over time been converted into weight rooms. To compensate for the lack of indoor recreation, athletic, office and storage space, the University has utilized all available areas in these facilities to maximum capacity.

In the arena, wrestling practice currently occurs on the mezzanine, though the space is very tight and inadequate for this use. An overall shortage of offices has resulted in the conversion of lobby areas, concession stands, equipment and storage rooms to office and meeting space as well as the sharing of offices originally designed for one person.

(Contd.)

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	44,430
Salaries	\$ 56.8
Utilities	\$ 54.3
Other	\$ -0-
Complement	2.5 FTE
PROGRAM OPERATIONS:	
Salaries	\$ 60.0
S & E	\$ 4.0
Complement	3 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 3,520.0
NON-BUILDING COSTS:	
Design Fees	\$ 213.1
Equipment	\$ 94.9
Site Work	\$ 32.0
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 3,860.0
COST/ASSIGNABLE SQ FOOT	\$ 87
COST/GROSS SQ FOOT	\$ 78

TOTAL FOR THIS REQUEST ONLY \$ 3,860.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

The Governor recommends that the system fund this project with revenue bonds to be repaid with private funds, user fees or other non-state revenues. The amount recommended above should be adequate to provide the basic plans and drawings needed by the system for fund raising purposes.

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE . Sale of Bonds \$ 78.0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 30	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program, Plan, and Construct Highland Field House Addition. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$____	
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____		CAPITAL BUDGET FOR F.Y. 19____	

PROJECT IMPACT (Contd.):

In the field house, overcrowding is to the point that scheduling conflicts between athletics, physical education, and intramurals are commonplace. Activities from the undersized weight rooms spill out into the track area and are difficult to supervise as they are located at the end of the building. The indoor track is not of standard size for conference competition. There is a lack of adequate storage space. Archery, which takes place at the south end of the field house, represents a dangerous situation. Physical Therapy, adjacent to the field house, is overcrowded because Exercise Physiology also uses the space and has numerous pieces of related equipment.

The proposed remodeling and expansion of the athletic/recreation facilities is contemplated in the University's 5-year plan and should be able to satisfy physical education, athletic, recreation, and office needs for the foreseeable future.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 31	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Program and Plan a New Library Building.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85__	CAPITAL BUDGET FOR F.Y. 19_86__
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PROJECT DESCRIPTION:

Program and plan, through schematics, a library facility to house existing library functions and bring stack and seating space and service areas up to an acceptable Association of College and Research Libraries standard.

PROJECT IMPACT:

Centennial Hall was designed for 9,200 students and occupied in 1971. Since that time, there have been modifications but no extensive remodeling or construction of additions. Its age and an increased demand for services, as a result of a constantly increasing enrollment, causes this facility to fall short of the campus needs.

Although extensive weeding of the collections has been accomplished, shelving is now at approximately 75% of capacity. Further weeding will become increasingly more difficult as graduate programs play a greater role in the academic programs of the University and the collections grow. Steadily increasing collection space needs have resulted in the compromising of reader space. Presently, the number of reader stations is 1/2 of the total that originally existed in the building. Archival storage is at near capacity and is in need of environmental controls, compact shelving, and staff and reader space. In addition, staff and faculty offices are in short supply.

(Contd.)

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	133,000
Salaries	\$ 168.0
Utilities	\$ 125.9
Other	\$ -0-
Complement	8 FTE

PROGRAM OPERATIONS:

Salaries	\$ 168.0
S & E	\$ -0-
Complement	6 FTE

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 13,073.0

NON-BUILDING COSTS:

Design Fees	\$ 843.0
Equipment	\$ 984.0
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 14,900.0
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COST/ASSIGNABLE SQ FOOT	\$ 112
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COST/GROSS SQ FOOT	\$ 84
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TOTAL FOR THIS REQUEST ONLY	\$ 170.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 175.1

The Governor concurs with the system's request for funds for planning a new library building on the St. Cloud campus. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 31	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program and Plan a New Library Building. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

The Technical Services area is of adequate size and while well situated, is lacking in adequate heating, ventilating, and air conditioning. Located above the mechanical and electrical rooms, this area suffers both from inadequate temperature controls and poor ventilation. The power distribution system needs to be updated and made flexible so that it can service all the high tech equipment associated with the library. Because of the increasing use of CRT terminals, much larger demands than originally anticipated have been placed on the system. No capacity has been built into the system for the on-going expansion of services.

A couple of non-library related activities, the Learning Resources Center which is strongly tied to some academic programs and the System's Administrative Computer Center, are located in this facility and could use additional space.

The impetus for this request is based on current and future needs for providing adequate library support to the University's continuing and planned academic programs. The expansion and remodeling takes into consideration projected space requirements over a 10-year period.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 32	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program and Plan Remodeling and Expansion of Clark Library.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: XXYES <input type="checkbox"/> NO 19.85	CAPITAL BUDGET FOR F.Y. 19.86
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PROJECT DESCRIPTION:

Program and plan an addition of approximately 25,500 gross square feet of new space. In conjunction with existing facility, configure total space to provide a more efficient arrangement of the collections, circulation and office area, and reader space; to come into compliance with State Building Code; and to provide better handicapped access to the building. In addition, the heating, ventilating, and air conditioning and power distribution systems would be upgraded to handle current and future needs.

PROJECT IMPACT:

The collections have been weeded and are well used but are not situated in their optimum locations. Shelving is now at approximately 80% of capacity. The most critically crowded parts of the collection are the government documents and periodicals. The reference area is also in need of additional space. Reader space, which is scattered throughout the library, is being crowded out by collections, and staff offices are in very short supply.

The technical services area is adequate in size but its location is poorly ventilated and lacks proper power distribution. The capacity of the ventilating system is inadequate, consequently, controlling the atmospheric conditions in this area is difficult. Because of the increasing use of CRT terminals, much larger demands than originally anticipated have been placed on the power distribution system. No capacity has been built in for the ongoing expansion of services.

(Contd.)

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	20,400
Salaries	\$ -0-
Utilities	\$ 19.6
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,215.0

NON-BUILDING COSTS:

Design Fees	\$ 155.0
Equipment	\$ 158.0
Site Work	\$ -0-
Art Work (1%)	\$ 22.0
Other	\$ -0-

TOTAL PROJECT COST	\$ 2,550.0
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COST/ASSIGNABLE SQ FOOT	\$ 125
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COST/GROSS SQ FOOT	\$ 100
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TOTAL FOR THIS REQUEST ONLY	\$ 160.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION:

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE Sale of Bonds \$ 164.8

The Governor concurs with the system's request for planning funds for remodeling and expansion of Clark Library at Bemidji. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 32	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program and Plan Remodeling and Expansion of Clark Library. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

The building is currently only handicapped accessible by the loading dock area. Acoustical control and adequate lighting are difficult to achieve in the large open areas of the library. No fire exit stairs currently exist and there is no occupancy separation between the open wells and the adjacent spaces.

The impetus for this request is based on current and future needs for providing adequate library support to the University's continuing and planned academic programs. The expansion and remodeling takes into consideration projected space requirements over a 10-year period.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 33	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, Remodel, and Expand Nemzek Hall. Develop East Athletic Fields.	PRIOR COMMITMENT: YES X NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: X YES NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:

Program, plan, construct, and adapt the existing field house to a multi-purpose arena/field house, and remodel a portion of the existing lobby to allow for the consolidation of offices into 1 area for the entire men's and women's coaching staff. New construction would include a 34,000 gross square feet annex to extend the existing field house southward to provide a 200-meter track and room for additional activities in the track's infield, a new basketball arena, and a new public entrance.

In addition, grade, seed, apply top soil, and fence 2 sides of 15 acres of university-owned land east of campus to make it usable as a general purpose athletic/recreation area.

PROJECT IMPACT:

The initial phase of Nemzek Hall was constructed in 1959 for Men's Health, Physical Education, Recreation, (HPER) and Athletics. A major addition for Health and Women's Athletics was built in 1971, and in 1986 further modifications are under way to add to, and improve, the women's athletic facilities. The interior physical organization of Nemzek Hall is relatively haphazard due to limitations imposed by construction budgets in the initial phase and the additions and modifications which have occurred over time.

The most pressing need is for indoor athletic, recreational, and intramural space. Scheduling conflicts are numerous, which results from the fact that the field house is too small to accommodate the wide range of activities that are programmed for its use. Spectator events conflict with normal day-to-day activities because, in this facility, there is no clear separation between participants and spectators. Planned storage space is nonexistent for such items as sports and commencement apparatus and temporary seating.

(Contd.)

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	30,600
Salaries	\$ 17.5
Utilities	\$ 26.0
Other	\$ -0-
Complement	1.5 FTE
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,780.0
NON-BUILDING COSTS:	
Design Fees	\$ 202.0
Equipment	\$ 123.0
Site Work	\$ 105.0
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 3,210.0
COST/ASSIGNABLE SQ FOOT	\$ 105
COST/GROSS SQ FOOT	\$ 94

TOTAL FOR THIS REQUEST ONLY \$ 3,210.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

The Governor recommends that the system fund this project with revenue bonds to be repaid with private funds, user fees or other non-state revenues. The amount recommended above should be adequate to provide the basic plans and drawings needed by the system for fund raising purposes.

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE . . . Sale of Bonds \$ 68.0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 33	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program, Plan, Remodel, and Expand Nemzek Hall, Develop East Athletic Fields. (Contd.)		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

The first phase of the facility needs refurbishing and remodeling to bring it up to current standards and to improve its utilization and efficiency. Coaches' and departmental personnel offices are located in 3 different areas of the building. This arrangement limits effective interaction between the men and women coaches and prohibits efficient use of the HPER support staff.

In addition, the outdoor athletic/recreation area needs to be expanded as it currently is not large enough to comply with the demand for individual and group events. A number of activities could be accommodated through the development of general purpose space especially for softball fields, where the greatest need exists.

In the University's continuing efforts to support the Health, Physical Education and Recreation, and Athletics programs, the remodeling of Nemzek Hall and development of outdoor athletic fields is contemplated in the strategic plan.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: Mankato State University	AGENCY PRIORITY: 34	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Resurface Campus Streets.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86_
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PROJECT DESCRIPTION:

Reconstruct base and sub-base, reinforce weak spots and settled areas, replace and/or repair curbs, and install a two-inch bituminous overlay over existing surfaces at North, West, Stadium, Ellis, Birchwood, and South Streets.

PROJECT IMPACT:

Except for some seal coat maintenance application in 1969 and 1981, the existing bituminous surfaces have been exposed to the elements, traffic, and chemicals since installation in the late 1950's. As the bituminous surface fractures, water and chemicals and the freezing and thawing cycles accelerate the damage. This continuous deterioration will eventually allow water to reach the roadway base, and total replacement will be required.

A joint engineering and construction effort between the City of Mankato and the University will provide cost savings to the State.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ -0-
Construction/Development	\$ 290.0
Professional Fees and Services	\$ 30.0
Grants in Aid	\$ -0-
Other	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 320.0

PROGRAM DATA PREPARED BY: David Hardin - Chancellor's Office

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE: . . Sale of Bonds \$ 329.6
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The Governor concurs with the system's request for resurfacing of various Mankato campus streets. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 35	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Construct Air Conditioning Chilled Water Plant.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Plan and construct a 1,000 ton centralized chilled water plant, connect to the existing chilled water loop, and connect to the loop the remaining academic/administrative buildings.

PROJECT IMPACT:

Centralized plant and related piping will air condition Phelps/Howell, Watkins, and Minne Halls, thereby air conditioning all administrative and academic buildings, and will provide the necessary excess capacity to absorb individual chillers as they are retired from service.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	4,800
Salaries	\$ -0-
Utilities	\$ 25.4
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,915.0

NON-BUILDING COSTS:

Design Fees	\$ 155.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 2,070.0
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY **\$ 2,070.0**

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 2,132.1

The Governor concurs with the system's request for funds for construction of a centralized chilled water plant at Winona State University. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 36	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Plan and Construct Air Conditioning Chiller Loop.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85__	CAPITAL BUDGET FOR F.Y. 19_88__
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PROJECT DESCRIPTION:

Plan and construct an air conditioning chiller loop system. Connect the air conditioning systems from Trafton Science Center, Performing Arts Center, Nelson Hall, Morris Hall, Highland Arena North, and Wigley Administration Building. The loop and cooling equipment would be multi-staged to provide air conditioning according to demand as dictated by atmospheric conditions.

PROJECT IMPACT:

The present air conditioning equipment has been designed to run at full capacity. As a result of energy conservation, summertime building temperatures have been raised causing the equipment to run at less than full capacity. In addition to increasing the total air conditioning cost, the inefficient operation of the machines has caused each to have accelerated wear and an increase in repairs.

Recent experience with the new chiller loop at St. Cloud State predicts a large electricity savings (approximately \$70,000) at Mankato if a loop is installed. This savings results from consolidating equipment and thereby reducing by half the number of motors on line at any given time.

TYPE OF REQUEST NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT <input checked="" type="checkbox"/>	PROJECT CATEGORY FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT <input type="checkbox"/>
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	-0-
Salaries	\$ -0-
Utilities	\$ (70.0)
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 694.0

NON-BUILDING COSTS:

Design Fees	\$ 56.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 750.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY	\$ 750.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for installation of an air conditioning chiller loop system at Mankato. The amount recommended has been adjusted for inflation.

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

FUNDING SOURCE Sale of Bonds \$ 772.5

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 37	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plan and Remodel Locker Room in Glas Field House.	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86_
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PROJECT DESCRIPTION:

Remodel existing locker rooms and shower facilities in the Physical Education Complex for men and women. Replace the majority of lockers as well as reconfigure the locker area for better traffic flow.

PROJECT IMPACT:

The locker rooms and showers are in very poor condition. Temporary lockers meant for books and supplies have been placed in the locker room without ventilation as a makeshift solution to the problem. No renovation has taken place in the locker area since the complex was constructed in 1959. The present configuration of the locker rooms needs to be modified to handle the increased traffic due to the increase in enrollment since the building was constructed.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 115.0
NON-BUILDING COSTS:	
Design Fees	\$ 11.5
Equipment	\$ 78.5
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 205.0
COST/ASSIGNABLE SQ FOOT	\$ 35
COST/GROSS SQ FOOT	\$ 35

TOTAL FOR THIS REQUEST ONLY \$ 205.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Thomas Faecke - Bemidji State Univ.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 211.2

The Governor concurs with the system's request for funds for remodeling locker rooms and shower facilities in the Bemidji physical education complex. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 38	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Tuckpoint, Phase I.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 _____

CAPITAL BUDGET FOR F.Y. 19 _____

PROJECT DESCRIPTION:

Eliminate all rake joints in exterior brick walls of Administrative Services, Social Science, Science & Technology, and Science & Math Buildings by cutting back to sound mortar all existing masonry joints and tuckpointing to the brick face edge.

PROJECT IMPACT:

These masonry buildings are constructed with an exterior brick face laid with raked (recessed) mortar joints. Moisture collects and freezes in the recesses, causing the mortar joints to crumble and the brick to crack. Elimination of the raked joints will prevent this problem.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES**BUILDING OPERATIONS:**

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 240.0

NON-BUILDING COSTS:

Design Fees	\$ 25.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 265.0
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COST/ASSIGNABLE SQ FOOT	\$ 3.66
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COST/GROSS SQ FOOT	\$ 3.66
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TOTAL FOR THIS REQUEST ONLY	\$ 265.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 273.0

The Governor concurs with the system's request for funds for reconstructing joints in the exterior walls of the above Southwest State University buildings. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 39	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Rehabilitate HVAC, East Wing of Nelson Hall.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Rehabilitate heating, ventilation, and air conditioning system by removing industrial-type exhaust systems and heating equipment, and replacing with appropriate heating, cooling and ventilating systems. Provide energy management equipment and controls in this area.

PROJECT IMPACT:

The east wing of Nelson Hall is a high, open-bay, industrial-type single-story structure which was completed and occupied in 1962. During the 1960's and 1970's, this wing was used primarily for industrial education with electrical, metal, and wood craft laboratories. As a result of changes in academic programs, less space is required for these functions. Now there is a greater demand for clean, highly-controlled environments for high-tech equipment and programs. In addition, construction of building additions adjacent to this wing have disrupted the original heating/ventilating and air conditioning system. To meet the needs of the academic programs, the HVAC systems must be adjusted and/or replaced.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 118.0

NON-BUILDING COSTS:

Design Fees	\$ 12.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 130.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 130.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Lester Gieneart - Mankato State Univ.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 133.9

The Governor concurs with the system's request for funds for rehabilitation of building environment systems in Nelson Hall at Mankato. The amount recommended has been adjusted for inflation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: Moorhead State University	AGENCY PRIORITY: 40	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Install/Replace Sidewalks, and Landscape.	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Replace 5,000 linear feet of old sidewalk in the campus mall, landscape and install watering system. Install 5,500 linear feet of new sidewalk at the athletic field perimeter.

PROJECT IMPACT:

Many of the existing campus sidewalks, particularly in the main campus mall, are narrow, old, and broken, difficult to keep clear of ice and snow, and create a problem for those handicapped students who must use wheelchairs. Many of these sidewalks were built during the 1930's, and were not sized to carry pedestrian traffic flow 6 times greater today. In addition, many new buildings have been added, and others demolished, which has resulted in a patchwork of sidewalks that do not well serve today's needs.

Most of the university campus between 17th and 20th Streets and 6th Avenue and 9th Avenue is not equipped with sidewalks. The university athletic fields are in this area; therefore, sidewalks are needed for the heavy pedestrian traffic by students and the general public, who now have to walk in the streets in the winter or on the grass boulevards in the summer. The only alternative is to patch broken walks and get along without walks on the east end of the campus.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ <u>-0-</u>
Other	\$ <u>-0-</u>
Complement	\$ <u>-0-</u>

CAPITAL COSTS

Land Acquisition	\$ <u>-0-</u>
Construction/Development	\$ <u>160.0</u>
Professional Fees and Services.	\$ <u>-0-</u>
Grants in Aid	\$ <u>-0-</u>
Other	\$ <u>-0-</u>

TOTAL FOR THIS REQUEST ONLY \$ 160.0

PROGRAM DATA PREPARED BY: David Hardin - Chancellor's Office

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds. \$ 164.8

The Governor concurs with the system's request for landscaping and sidewalk replacement at Moorhead State University. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 41	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Repair Central Maintenance Building.	PRIOR COMMITMENT: YES XXNO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: YES XNO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Add eaves on the ends of the building and eaves and down spouts on the sides of the building.

PROJECT IMPACT:

The current design of the building does not provide proper run-off of water. Roof run-off soaks the cedar siding and will in time cause it to fail. This improvement will increase substantially the life of the siding.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 50.0

NON-BUILDING COSTS:

Design Fees	\$ 5.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 55.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY	\$ 55.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Thomas Faecke - Bemidji State Univ.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not concur with the system's request for this project. Projects of this type and scope could be funded from augmented repairs and replacements appropriations recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 42	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Install Mechanical Ash Removal System.	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Install a mechanical ash removal system to replace the pneumatic system currently in use.

PROJECT IMPACT:

The current system is old and is subject to clogging. In addition, it is not adequate for the newly installed waste wood heating system.

TYPE OF REQUEST	PROJECT CATEGORY
NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	NEW PROGRAM
	PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 200.0

NON-BUILDING COSTS:

Design Fees	\$ 20.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 220.0

COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 220.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Thomas Faecke - Bemidji State Univ.

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE Sale of Bonds \$ 226.6
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The Governor concurs with the system's request for funds for installation of a mechanical ash removal system at Bemidji. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 43	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Construct Storage Building for Hazardous Chemicals.	PRIOR COMMITMENT: YES XNO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: XYES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86_
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PROJECT DESCRIPTION:

Construct, according to current energy codes, a 1,200 net square feet block and brick structure to store volatile supplies. The building would be heated and air conditioned.

PROJECT IMPACT:

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. 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.

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

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	1,200
Salaries	\$ -0-
Utilities	\$ 1.2
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 82.5

NON-BUILDING COSTS:

Design Fees	\$ 7.5
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST \$ 90.0

COST/ASSIGNABLE SQ FOOT \$ 75

COST/GROSS SQ FOOT \$ 68

TOTAL FOR THIS REQUEST ONLY \$ 90.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Earl Herring - Moorhead State Univ.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not concur with the system's request for funds for this project. Projects of this type and scope could be funded from augmented repairs and replacements appropriations recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 44	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program, Plan, and Remodel Phelps/Howell Hall.	PRIOR COMMITMENT: YES NO <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Program, plan, and remodel Phelps/Howell Hall to provide suitable areas for several newly developing programs which need specialized expansion space. Remodeling would include reconfiguration of interior space to accommodate designated academic and service departments, namely Mass Communications, Journalism, Accounting, and Audio-Visual Services. There would be a total rehabilitation of mechanical and electrical systems and a replacement of single-glazed, energy inefficient windows. Also, in the non-reconfigured spaces, the interior finishes would be updated through the installation of suspended acoustical tile, new lighting and a fresh coat of paint.

PROJECT IMPACT:

Phelps/Howell Hall is actually 2 structures built at different times, in different architectural styles which are connected by means of a corridor link at the first floor and basement level. Phelps was originally built as an elementary and secondary school. Most of its spaces are, at present, unsuitable for University-level instruction. Howell, which was added in the 1950's was designed as the campus lab school. Over the years, as program emphasis changed, departments moved out and new departments moved in without any remodeling to accommodate their differing needs.

The Phelps Hall exterior masonry, roof, and windows are in good repair. The original mechanical system is still in use. As the interior has not been changed significantly over the years, it needs major remodeling to bring it up to the standards required for present classroom spaces.

(Contd.)

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ (2.0)
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,930.0

NON-BUILDING COSTS:

Design Fees	\$ 205.5
Equipment	\$ 265.0
Site Work	\$ -0-
Art Work (1%)	\$ 29.5
Other	\$ -0-

TOTAL PROJECT COST \$ 3,430.0

COST/ASSIGNABLE SQ FOOT \$ 88

COST/GROSS SQ FOOT \$ 53

TOTAL FOR THIS REQUEST ONLY \$ 3,430.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: David Hardin - Chancellor's Office

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 3,532.9

The Governor concurs with the system's request for funds for remodeling of Phelps/Howell Hall at Winona. The amount recommended has been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 44	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: Program, Plan, and Remodel Phelps/Howell Hall.		PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____	

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT IMPACT (Contd.):

The reinforced concrete frame of Howell Hall is structurally sound. Its single-glazed, aluminum window units lack a thermal break frame. As a result, the units sweat and frost over during the winter. The curtain wall window system on the east and west elevations contain uninsulated, fiberglass impregnated spandrel panels above and below the windows. Cracks in these panels along with caulking at the edges which has hardened and cracked causes these units to leak.

Phelps and Howell have separate mechanical systems, but both are inefficient and obsolete, and neither is adequate for the space it was intended to service. The electrical system in Phelps is undersized and therefore will not be able to handle the additional loads which will be required by the installation of new lighting throughout the building.

Strategically located near the core of the campus, Phelps/Howell is structurally sound and contains much valuable academic space. Because of their close proximity and the feasibility of consolidating space for the interaction of related academic programs and services, it makes sense to remodel and rehabilitate both buildings at the same time.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: State University System	PROGRAM: St. Cloud State University	AGENCY PRIORITY: 45	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Assessment for Tenth Street Bridge.	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws 1983, Ch 344, Sec 8 \$ 500.0*
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

Pay assessment by City of St. Cloud for construction of street and pedestrian bridge associated with the Tenth Street Bridge.

PROJECT IMPACT:

The legislature passed a bill contained in the 1983 Laws of Minnesota, Chapter 344, Section 8, Subd 5(b) which stated its intent that any assessment by the city of St. Cloud for construction associated with the replacement of the Tenth Street Bridge shall be made only upon completion of construction and upon notice of assessment and shall not exceed \$500,000. The assessment was officially made to the St. Cloud State University on March 21, 1986.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY
<input type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ -0-
Construction/Development	\$ -0-
Professional Fees and Services	\$ -0-
Grants in Aid	\$ -0-
Other	\$ 500.0

TOTAL FOR THIS REQUEST ONLY \$ 500.0

*Subd. 5(b) states Legislative intent to pay assessment, not to exceed \$500,000.00.

PROGRAM DATA PREPARED BY: William Radovich - St. Cloud State Univ.

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$ _____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ -0-

Funds for the Tenth Street bridge assessment are recommended by the Governor in the 1987-89 operating budget.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
1.) Bemidji - Remodel or replace Education-Art Building. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 2(a). - NOTE: See Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 2(a) for planning funds.	C	\$ 3,816.8	\$ 3,816.8	\$ - 0 -	\$ 2,073.2	\$ 1,438.2	82	09-18-86
2.) Bemidji - Replace refrigeration units in fieldhouse. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 2(b).	C	220.5	220.5	- 0 -	191.9	27.0	100	Not Applicable
3.) Bemidji - Plan recreation facility. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 2(c). - NOTE: Funding for planning only.	PP	250.0	250.0	- 0 -	- 0 -	167.0	- 0 -	See Note
4.) Mankato - Programming, plans, and construction to remodel six laboratories for electrical engineering at Trafton Hall. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 3(a).	PP	756.0	756.0	- 0 -	11.9	47.6	- 0 -	09-01-87

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
5.) Mankato - Programming and plans to remodel Wiecking Center. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 3(b). - NOTE: Funding for planning only.	PP	80.0	80.0	- 0 -	- 0 -	59.2	- 0 -	See Note
6.) Moorhead - Construct and equip an addition to Livingston Lord Library. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 4. - NOTE: See Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 4(b) for planning funds.	C	3,396.8	3,396.8	- 0 -	257.5	2,350.4	15	06-21-88
7.) St. Cloud - Replace all water lines in Math-Science Building. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 5(a).	WD	273.0	273.0	- 0 -	13.2	20.9	- 0 -	03-09-87
8.) St. Cloud - Programming and plans to remodel Stewart Hall. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 5(b). - NOTE: Funding for planning only.	PP	320.0	320.0	- 0 -	18.2	287.6	- 0 -	See Note

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
9.) Winona - Plan, renovate, equip, and furnish Somsen Hall. - APID: 61002:16:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 6(a). - NOTE: See Laws of Minnesota for 1984, Chapter 597, Section 15 subdivision 7(a) for additional construction funds.	WD	\$ 2,383.5	\$ 2,383.5	\$ - 0 -	\$ - 0 -	\$ 1,903.9	- 0 -	08-03-88
10.) Winona - Phase I - Chiller loop system. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 6(b).	WD	310.0	310.0	- 0 -	26.3	263.3	- 0 -	04-20-87
11.) Systemwide - Replace roofs at Mankato and St. Cloud. - APID: 61002:22:50 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 7(a).	WD	782.3	782.3	- 0 -	21.4	76.4	- 0 -	06-17-87
12.) Systemwide - Remove asbestos at Bemidji and Mankato. - APID: 61002:20:11 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 7(b). - NOTE: Removal at Bemidji to be completed by 12-17-86. First phase of removal completed at Mankato, second phase in planning phase.	C	1,438.5	1,438.5	- 0 -	41.1	917.7	11	12-17-86 See Note

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
13.) Systemwide - Replace transformers and capacitors containing PCB fluids. - APID: 61002:20:11 - Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 7(c). - NOTE: Agency conducting survey to determine removal priorities.	PP	\$ 530.3	\$ 530.3	\$ - 0 -	\$ - 0 -	\$ - 0 -	- 0 -	See Note
14.) Bemidji - Plan to remodel or replace Education-Art Building. - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 2(a). - NOTE: See Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 2(a) for construction funding.	C	230.0	230.0	- 0 -	201.4	26.5	82	09-18-86
15.) Bemidji - Renovate the exterior and plan for the rehabilitation of Sattgast Hall. - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 2(b). - NOTE: Completion date shown is for combined exterior and interior renovation, dependent upon additional funding.	PP	1,050.0	1,050.0	- 0 -	22.4	167.7	- 0 -	06-22-88 See Note
16.) Mankato - Plan, construct, equip, and furnish classroom/laboratory building. - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 3(a).	C	5,400.0	5,400.0	- 0 -	224.5	4,542.1	- 0 -	08-15-87

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
17.) Mankato - Correct fire code deficiencies. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 3(b).	PP	\$ 80.0	\$ 80.0	\$ - 0 -	\$ - 0 -	\$ - 0 -	- 0 -	08-27-87
18.) Moorhead - Plan, construct, equip, and furnish addition to Nemzek Hall. Original Appropriation Amount 490.0 Add: Transfer In 53.9 Adjusted Appropriation Amount 543.9 - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 4(a).	C	543.9	543.9	- 0 -	39.2	475.7	4	12-11-86
19.) Moorhead - Planning for construction of a library addition. - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 4(b). - NOTE: See Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 4 for construction funding.	C	205.0	205.0	- 0 -	178.5	23.3	15	06-21-88
20.) St. Cloud - Plan and renovate Gray Campus Laboratory School. Original Appropriation Amount 3,500.0 Add: Transfer In 51.5 Adjusted Appropriation Amount 3,551.5 - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 5(b).	C	3,551.5	3,551.5	- 0 -	3,347.0	140.4	99	10-06-86

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
21.) St. Cloud - Install air conditioning system chiller loop. Original Appropriation Amount Less: Transfer Out Adjusted Appropriation Amount - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 5(c).	C	\$ 745.0 (51.5) 693.5	\$ 693.5	\$ - 0 -	\$ 640.0	\$ 14.1	100	Not Applicable
22.) Southwest - Grade and plant trees to form a windbreak. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 6.	C	115.0	115.0	- 0 -	103.5	9.3	95	10-01-86
23.) Winona - Plan, renovate, equip, and furnish Somsen Hall. - APID: 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 7(a). - NOTE: See Laws of Minnesota for 1985, First Special Session, Chapter 15, Section 15, subdivision 6(a) for additional construction funds.	WD	4,000.0	4,000.0	- 0 -	304.8	3,695.2	- 0 -	08-03-88
24.) Systemwide - Install automatic emergency lighting. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 9(a).	PP	300.0	300.0	- 0 -	3.9	27.9	- 0 -	11-25-87

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
25.) Systemwide - Replace transformers and capacitors. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 9(b). - NOTE: Agency conducting survey to determine removal priorities.	PP	\$ 1,054.0	\$ 1,054.0	\$ - 0 -	\$ - 0 -	\$ 157.0	- 0 -	See Note
26.) Systemwide - Remove asbestos. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 9(c). - NOTE: Current asbestos removal projects completed. Additional asbestos removal projects in planning phase.	C	\$ 576.0	\$ 576.0	\$ - 0 -	\$ 211.3	\$ 259.0	35	11-26-86 See Note
27.) Systemwide - Replace roofs. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 9(d).	C	\$ 1,300.0	\$ 1,300.0	\$ - 0 -	\$ 798.0	\$ 334.0	60	11-13-86
28.) Systemwide - Prepare systemwide study of need for new construction, major remodeling, library facilities, sports and physical education facilities, and industrial arts facilities. - APID: 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, Section 15, subdivision 9(e). - NOTE: Funding for studies only.	PP	\$ 300.0	\$ 300.0	\$ - 0 -	\$ 37.6	\$ 55.9	- 0 -	See Note

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
29.) Systemwide - Provide access for the handicapped. - APID: 16084:03:50 - Laws of Minnesota for 1984, Chapter 597, Section 3, subdivision 5(a).	PP	\$ 303.1	\$ 303.1	\$ - 0 -	\$ - 0 -	3.7	- 0 -	03-16-88
30.) Bemidji - Replace roofs at Bangsberg Hall and Hagg-Sauer Hall. - APID: 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, Section 8, subdivision 2(a).	C	220.0	220.0	- 0 -	163.4	25.0	100	Not Applicable
31.) Bemidji - Correct water infiltration and structural deficiencies at maintenance-receiving warehouse. - APID: 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, Section 8, subdivision 2(b).	C	100.0	100.0	- 0 -	90.3	9.1	100	Not Applicable
32.) Mankato - Correct water infiltration problems at Trafton Hall. - APID: 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, Section 8, subdivision 3.	C	850.0	850.0	- 0 -	770.6	- 0 -	100	Not Applicable
33.) Systemwide - Remove asbestos fireproofing material. - APID: 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, Section 8, subdivision 7. - NOTE: Multiple projects in progress in various phases.	C	1,500.0	1,500.0	- 0 -	902.3	309.9	60	See Note

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
34.) Moorhead - Roof replacement. Original Appropriation Amount Less: Transfer Out Adjusted Appropriation Amount - APID: 16082:04:50 - Laws of Minnesota for 1982, Chapter 639, Section 7, subdivision 4.	C	\$ 430.0 (22.3) 407.7	407.7	- 0 -	201.2	206.0	82	09-10-86
35.) Systemwide - Handicapped access. - APID: 16081:02:50 - Laws of Minnesota for 1981, Chapter 4, Section 2, subdivision 1.	C	706.3	706.3	- 0 -	702.9	2.4	100	Not Applicable
36.) Systemwide - Replacement of windows. - APID: 16081:06:50 - Laws of Minnesota for 1981, Chapter 4, section 6.	C	597.0	597.0	- 0 -	594.4	1.0	100	Not Applicable
37.) Moorhead - Rehabilitate Lommen Hall. Original Appropriation Amount Add: Transfer In Adjusted Appropriation Amount - APID: 16081:14:50 - Laws of Minnesota for 1981, Chapter 362, Section 3, subdivision 3.	C	800.0 123.8 923.8	923.8	- 0 -	922.2	1.0	100	Not Applicable

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
38.) Mankato - Improve heating, ventilating, and air conditioning at Armstrong Hall. Original Appropriation Amount Less: Transfer Out Adjusted Appropriation Amount - APID: 16081:14:50 - Laws of Minnesota for 1981, Chapter 362, Section 3, subdivision 4.	C	\$ 121.0 (1.2) 119.8	\$ 119.8	\$ - 0 -	\$ 119.8	\$ - 0 -	100	Not Applicable
39.) Bemidji - Remodeling of Deputy and Sanford Halls. Original Appropriation Amount Add: Transfer In Adjusted Appropriation Amount - APID: 16078:62:50 - Laws of Minnesota for 1978, Chapter 792, Section 9, subdivision 2(a).	C	3,679.0 90.1 3,769.1	3,769.1	- 0 -	3,767.6	1.0	100	Not Applicable
40.) Mankato - Retrofit Trafton Center. - APID: 16078:62:50 - Laws of Minnesota for 1978, Chapter 792, Section 9, subdivision 3(b).	C	207.1	207.1	- 0 -	206.9	- 0 -	100	Not Applicable

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
41.) St. Cloud - Halenbeck Addition - Planning Funds. Original Appropriation Amount Add: Transfer In Adjusted Appropriation Amount - APID: 16078:62:50 - Laws of Minnesota for 1978, Chapter 792, Section 9, subdivision 5(a). - NOTE: Halenbeck Addition project previously completed. Fund balance used for investigation of failed roof joists in Halenbeck Addition.	C	\$ 213.0 40.0 253.0	\$ 253.0	\$ - 0 -	\$ 215.4	\$ 1.0	100	See Note
42.) Systemwide - O.S.H.A. requirements. Original Appropriation Amount Less: Transfer Out Adjusted Appropriation Amount - APID: 16078:64:50 - Laws of Minnesota for 1978, Chapter 792, Section 9, subdivision 7.	C	109.0 (23.3) 85.7	85.7	- 0 -	80.1	- 0 -	100	Not Applicable

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: UNIVERSITY OF MINNESOTA

Pursuant to provisions of M.S. Sec 16A.095. there are submitted herewith estimates and other information for your use in the preparation of the proposed budget for the biennium beginning July 1, 1987 and ending June 30, 1989.



Agency Head

December 12, 1986

Date

AGENCY PURPOSE:

"The mission of the University is to serve the people of the state, wherever they may be, through teaching, research, and public service. It also has an additional obligation to contribute as fully as resources permit to the meeting of national and international needs." Mission and Policy Statement for the University of Minnesota, July 11, 1980.

INSTRUCTION:

Broadly defined, the teaching mission of the University addresses people of all ages. Instruction provided directly by the University ranges from experimental early childhood and nursery school programs to regular and extension programs for the senior citizens. In addition, the University plays an important role in the state's total educational system by conducting research and training activities related to all levels of instruction.

Geographically, the instructional mission is statewide. The regular day programs at the Twin Cities Campus and the 4 Coordinate Campuses are supplemented by formal and informal extension programs throughout the state.

Regular day-school instruction is available in the entire range of entry-level, general education, advanced standing, general and specialized upper division, graduate professional, and post-doctoral programs. At both the undergraduate and graduate/professional levels, the University is frequently the only Minnesota institution offering certain specialized programs.

RESEARCH:

Basic and applied research is fundamental to both the teaching and service missions of the University. Individual scholarly research is integral to University instruction; hence it is part of a faculty member's instructional assignment. Special centers and institutes commonly combine research, teaching and service within particular subject areas. Sponsored research (funded by government agencies, foundations and private sources) may be basic or applied. Proposals for such research are commonly negotiated between the sponsor and the University to yield research results of interest to the sponsor, to provide support for faculty members' scholarly activities, and to provide equipment and support without which graduate education would not be possible in many areas. State-funded

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: UNIVERSITY OF MINNESOTA

RESEARCH: CONTINUATION

research concentrates on the specific concerns of state agencies as well as providing seed money for sponsored research.

SERVICE:

In the Land-Grant tradition, the University seeks to extend teaching and research beyond the campus, wherever it can appropriately address an identified need. Public Service is provided through instruction and research, but there are additional service activities which draw upon the University's unique or specialized capabilities. Examples of specific extension services of the University are Minnesota Extension, Radio and Television, Center for Urban and Regional Affairs, Bell Museum of Natural History, University Gallery and Minnesota Geological Survey.

OPERATION AND CLIENTELE:

To a major extent, the Instructional mission is determined by the relationship of societal and student needs, faculty resources, and institutional capabilities. The research mission evolves from this same relationship, and from the priorities established by funding sources. The service mission results from public demand and resource availability. Therefore, the University's goals and objectives change as these relationships change and will not fit neatly into a structured outline. The clientele of the three basic missions range from readily identifiable day students to the less visible beneficiaries of research, public service, and extension programs. Minnesota residents are the primary clientele, but the University's role as a regional, national, and international resource affects a much wider clientele.

DISCUSSION OF ISSUES:

Commitment to Focus: The recently completed 1985-86 year has marked a turning point in the development and planning of the University. Commitment to Focus (CTF) -- President Keller's personal proposal on recommended directions for the University -- has been and continues to be the focal point of the University's planning and resource allocation decisions. As a result, in no single year has the Board of Regents considered a more extensive set of issues related to the academic programs of the University. Each college singled out in CTF has developed a response and most University-wide committees on CTF have finished their work. Over the next 5 years the University will be moving to implement these approved plans.

Overall, Commitment to Focus is both a statement of educational philosophy and a proposed set of specific actions which the University might take. CTF rests on the assumption that it is both practical and appropriate for the University to become one of this nation's top public institutions. It is practical because the declining college age population gives the State and the University the opportunity to increase the level of resources available for each student by serving a smaller number of students with approximately the same amount of resources. Thus, without

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: UNIVERSITY OF MINNESOTA

DISCUSSION OF ISSUES: CONTINUATION

substantial increase in State investment, the University could enrich its quality.

It is also appropriate for the University to make this move. Perhaps as never before, the challenges facing the State and indeed our country are those which demand that people have the highest quality education attainable and that universities produce the highest quality research of which they are capable. Only if these challenges are met, can our State continue to respond to the economic development challenges which it faces. Without making choices to focus its programs, the University risks mediocrity that results from resources too thinly spread. Quality more than quantity is the essential building block of the University. Thus, we must continue the process of program choice, ensuring that we "do better those things which we do best".

The University will continue to emphasize graduate education and research as its primary focus. Yet as the flagship institution of the public systems, the University must rededicate itself to excellence in undergraduate education as well. This has already begun to happen. For example, enhanced honors programs are in place and a program is available for undergraduates who wish to work in research labs with faculty. In turn, we have asked that students meet a threshold level of preparation by specifically defining the preparation requirements we expect of each entering student. These enhanced preparation requirements are intended to signal that the University is striving for undergraduate programs of the highest quality and that students who enroll in these programs should expect to be held to rigorous academic standards.

Yet, all of this would be a hollow promise if we did not protect access. Thus, we have focused the energies of General College on its skill development programs, in order to reemphasize its primary mission as a port of entry to baccalaureate education on the Twin Cities Campus. Individuals lacking in preparation requirements will have an opportunity to enroll in the University through General College.

Today the University of Minnesota is seriously out of balance. Given our level of resources, the University is enrolling too many undergraduates to provide the high quality education demanded by students and required by society. As a result, both the quality of graduate and undergraduate education has eroded.

Based on our State's changing demography, it is best to allow our undergraduate enrollments to decrease as the size of the high school graduation classes diminish. If this does not happen through attrition, then the University must consider direct action to decrease undergraduate enrollment.

Overall, the University is striving, through Commitment to Focus, to improve significantly undergraduate education while continuing to emphasize the importance of graduate education and research. When viewed in total, the outcomes of Commitment to Focus will leave their impact on the mission of the University, although they will alter it at the margin rather than fundamentally reorient it.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: UNIVERSITY OF MINNESOTA

DISCUSSION OF ISSUES: CONTINUATION

Commitment to Focus also rests on the assumption that the health of Minnesota's systems of higher education will depend upon the thoughtful coordination of their missions. Over the past 16 months, progress has been made through HECB and the development of a mission differentiation statement approved by HEAC.

If Commitment to Focus is to be implemented, it calls for specific responses by the State decision makers. Most importantly, the University is asking the State to recognize, through increased appropriations, that we cannot achieve our CTF goals without an increase in our basic appropriation.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Twin Cities Campus	2	Biological Sciences Center Addition - Working Drawings	\$ 1,370	\$ 591.2			10	250.0	1989
Twin Cities Campus	3	Earth Sciences Building - Working Drawings	\$ 2,975	\$ 1,311.0			10	2,237.4	1988
Twin Cities Campus	6	Fraser Hall Remodeling - Working Drawings	\$ 900	\$ 87.7			10C	786.1	1988
Twin Cities Campus	24	Electrical Engineering Building Renovation - Working Drawings	\$ 940	\$ 71.2			10	818.7	1988
Twin Cities Campus	32	Walter and Wilson Libraries, Remodeling	\$ 5,830	\$ 227.6			10	4,705.7	1988
Twin Cities Campus	1	Green Hall Remodeling Phase II - Construction	\$ 4,795	\$ 44.6			10	4,747.1	1988
Twin Cities Campus	7	Rec Sports/Physical Education - Construction	\$ 16,290	\$ 1,364.4				-0-	
Twin Cities Campus	8	Upgrade General Purpose Classrooms - Construction	\$ 3,075	\$ 31.7			10	2,827.4	1989
Twin Cities Campus	9	Appleby Hall Addition and Remodeling - Construction	\$ 6,633	\$ 202.3			10C	6,566.7	1988
Twin Cities Campus	10	Amundson Hall Phase II Part 2 - Construction	\$ 5,495	\$ 111.1			10C	5,440.1	1988
Twin Cities Campus	11	St. Paul and Rosemount Animal Science Phase II - Construction	\$ 7,460	\$ 741.1			10C	5,756.9	1988
Twin Cities Campus	11	Rosemount Dairy Research - Construction	\$ 3,770	\$ 207.6				-0-	
Twin Cities Campus	11	Animal Waste Reovery (Remainder) - Construction	\$ 660				10C	615.8	1988
Twin Cities Campus	22	Architecture Renovation & Addition - Construction	\$ 14,700	\$ 392.2			10C	13,116.5	1988
Twin Cities Campus	33	Folwell Hall Remodeling Phase II - Construction	\$ 2,270	\$ 66.7			10C	2,087.9	1988
Twin Cities Campus	41	Ferguson Hall Addition - Construction	\$ 1,835	\$ 157.4			10C	1,701.8	1988
Twin Cities Campus	17	Outdoor Lighting and Telephones - Utilities and Services	\$ 700				10C	679.1	1988
Twin Cities Campus	15	Boiler Replacement - St. Paul - Utilities and Services	\$ 2,000					-0-	
Twin Cities Campus	26	GRID ICES - Heating Plant - Utilities and Services	\$ 3,000				10C	3,000.0	1988
Twin Cities Campus	27	Plant Loan - Utilities and Services	\$ 1,000					-0-	1988
Twin Cities Campus	29	Rosemount Waste Clean Up - Utilities and Services	\$ 6,000				10C	6,000.0	1988
Twin Cities Campus	36	Ag Chemical Storage & Machine Storage Building: St. Paul - Utilities and Services	\$ 1,480	\$ 172.3			10C	1,388.0	1988
Twin Cities Campus	67	Water Distribution: Minneapolis - Utilities and Services	\$ 432				10C	425.7	1988
Twin Cities Campus	68	Water Distribution: St. Paul - Utilities and Services	\$ 362				10C	357.4	1988
Twin Cities Campus	81	Steam Line - St. Paul - Utilities and Services	\$ 115				10C	115.0	1988
Health Sciences	4	Renovation of Vacated Hospital Space - Working Drawings	\$ 1,020	\$ 508.8	\$ 525.0		10	891.0	1988
Health Sciences	5	Veterinary Diagnostic Lab - Working Drawings	\$ 515	\$ 178.3			10C	481.1	1988
Health Sciences	23	Basic Biomedical Sciences/Biomedical Engineering Center - Working Drawings	\$ 4,855	\$ 1,608.6	\$ 990.0			-0-	
Health Sciences	25	Electrical/Mechanical Upgrade for Health Sciences - Utilities and Services	\$ 6,500				10	6,332.0	1989
System Wide	28	Landscape Development	\$ 2,500				10C	2,500.0	1988
System Wide	13	PCB Removal: Phase II of III Phases	\$ 4,800				10C	4,400.0	1988
BIENNIAL TOTALS			\$	\$	\$	\$	\$	\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNIAL REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
System Wide	12	Fire and Life Safety	\$ 1,750					See PCB Request	
System Wide	14	Asbestos Treatment and Removal	\$ 1,500					See PCB Request	
System Wide	16	Upgrade for Physically Handicapped	\$ 1,600					See PCB Request	
System Wide	72	Energy Conservation Projects	\$ 263					-0-	1988
Duluth Campus	63	UMD Medical School Addition - Working Drawings	\$ 180	\$ 83.4			10C	158.4	1988
Duluth Campus	65	Freshwater Research Building - Working Drawings	\$ 90	\$ 15.0			10C	39.1	1988
Duluth Campus	19	Math/Geology Building Addition - Construction	\$ 2,270	\$ 39.3			10C	2,086.9	1988
Duluth Campus	20	Bohannon Hall Addition - Construction	\$ 2,400	\$ 42.2			10C	2,205.7	1988
Duluth Campus	44	Plant Services Garage/Repair/Storage Addition - Construction	\$ 350	\$ 32.8			10C	334.6	1988
Duluth Campus	61	Unified Campus Entry/Student Center - Construction	\$ 3,000	\$ 278.7			10C	2,703.7	1988
Duluth Campus	18	Boiler Replacement - Utilities and Services	\$ 1,770				10C	1,752.3	1988
Duluth Campus	37	Plumbing Replacement: Phase 1 of 3 Phases - Utilities and Services	\$ 668				10C	640.3	1988
Duluth Campus	62	Campus Improvements (Storm Sewer, Street Repairs, Lighting, Pedestrian Ways) - Utilities and Services	\$ 948				10C	948.0	1988
Duluth Campus	74	High Pressure Steam Line - Utilities and Services	\$ 304				10C	304.0	1988
Duluth Campus	76	Electrical - Utilities and Services	\$ 567				10C	567.0	1988
Morris Campus	31	Student Union - Phase I Renovation - Working Drawings	\$ 240	\$ 109.2			10C	209.9	1988
Morris Campus	38	Old Music Building Roof Repair & Renovation - Construction	\$ 84					-0-	
Morris Campus	60	Heating Plant Feasibility Study - Utilities and Services	\$ 25					-0-	
Morris Campus	70	Street Replacement and Repair - Utilities and Services	\$ 201					-0-	1988
Morris Campus	73	Replace Sanitary Sewer Lines - Utilities and Services	\$ 91					-0-	
Crookston Campus	30	Ag Operations Management Center - Working Drawings	\$ 230	\$ 288.4			10C	200.0	1988
Crookston Campus	42	Linkages Between Selvig, Hill, Owen, Bede & Food Service - Construction	\$ 795	\$ 23.2			10C	752.4	1988
Crookston Campus	39	Watermain and Sanitary Sewer Rehabilitation - Utilities and Services	\$ 167					-0-	
Waseca Campus	21	Recreational Sports/Physical Education Addition - Working Drawings	\$ 465	\$ 253.1	\$ 15.0		10C	235.0	1988
Waseca Campus	64	Campus Center/Food Services - Working Drawings	\$ 250	\$ 102.0			10C	217.8	1988
Waseca Campus	34	Ag Laboratories Renovation - Construction	\$ 1,070	\$ 60.0	\$ 24.0		10C	1,002.9	1988
Waseca Campus	69	Road Improvements - Utilities and Services	\$ 25					-0-	
Waseca Campus	75	Parking Lot - Utilities and Services	\$ 89					-0-	
Waseca Campus	79	Steam and Water Lines - Utilities and Services	\$ 177					-0-	
Becker Sand Plains Experiment Farm	58	Fertilizer and Chemical Storage/Sample Preparation - Construction	\$ 148	\$ 15.6			10C	138.6	1988
Excelsior Horticultural Research Center	47	Greenhouse - Construction	\$ 356				10C	333.6	1988
BIENNIAL TOTALS			\$	\$	\$	\$	\$	\$	

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BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Cloquet Forestry Station	49	Commons and Classroom Addition - Construction	\$ 367	\$ 19.0			10C	344.5	1988
Cloquet Forestry Station	50	Dining Hall Remodeling - Phase II - Construction	\$ 100	\$ 4.7				-0-	
Cloquet Forestry Station	54	Living Quarters Addition - Construction	\$ 87	\$ 1.9				-0-	
Cloquet Forestry Station	55	Garage & Vehicle Service Building - Construction	\$ 90	\$ 8.7				-0-	
Crookston - Northwest Experiment Station	53	Grain & Feed Handling Facility - Construction	\$ 470	\$ 3.8			10C	445.5	1988
Grand Rapids - North Central Experiment Station	46	Machine Storage/Crops Field Laboratory - Construction	\$ 362	\$ 40.2				-0-	
Lamberton SW Experiment Station	51	Machine Shop Service Building - Construction	\$ 196	\$ 23.6			10C	192.1	1988
Morris - West Central Experiment Station	48	Grain & Feed Handling Facility - Construction	\$ 230	\$ 9.6			10C	217.8	1988
Morris - West Central Experiment Station	56	Agronomy - Horticulture Research Facility - Construction	\$ 146	\$ 21.1			10C	138.6	1988
Rosemount Experiment Station	57	Grain Storage & Handling Facility - Construction	\$ 150					-0-	
Waseca - Southern Experiment Station	52	Truck, Tractor & Equipment Storage Building - Construction	\$ 171	\$ 22.7			10C	163.4	1988
Austin - Hormel Institute	43	Machine Shop - Construction	\$ 165	\$ 7.8			10C	156.4	1988
Austin - Hormel Institute	80	Remodel Storage Area as Laboratories - Construction	\$ 110	\$.9				-0-	
Austin - Hormel Institute	40	Extension of Main Facility to Provide Library Space - Construction	\$ 145	\$ 15.5			10C	137.6	1988
Cloquet Forestry Station	71	Forest Roads - Utilities and Services	\$ 45					-0-	
All Stations	35	Communications, Utilities and Road Improvements - Utilities and Services	\$ 1,106				10C	1,106.0	1988
Twin Cities	N/A	Humphrey Interpretive Exhibit	\$ 1,500.	\$ 6.2	\$ 92.5		10C	1,545.0	1988
Twin Cities	N/A	Torture Victims Center	\$ 1,054	\$ 44.0			10C	999.0	1988
BIENNIAL TOTALS			\$ 142,844.0	\$ 9,648.4	\$ 1,646.5			\$ 98,553.5	

NON-BUILDING REQUESTS								
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY								
DOLLARS IN THOUSANDS (137,522 = 137.5)								
AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNIUM REQUESTED: 1987-89		
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Twin Cities Campus	66	Falcon Heights: Road Improvement Assessments - Utilities and Services	\$ 200			10C	200.0	1988
Morris Campus	78	City Assessments - Utilities and Services	\$ 3			10C	3.0	1988
Waseca Campus	59	City Assessments - Utilities and Services	\$ 82			10C	82.0	1988
Grand Rapids - North Central Experiment Station	45	Land Purchase	\$ 75				-0-	
Bethel - Cedar Creek Natural History Area	77	Land Assessments - Utilities and Services	\$ 44			10C	44.0	1986

BIENNIAL TOTALS	\$ 404.0	\$	\$	\$	\$ 329.0
GRAND TOTAL (Building plus Non-Building)	\$ 143,248.0	\$ 1,646.5	\$	\$	\$ 98,882.5

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Twin Cities Campus		Jones Hall Remodeling - Working Drawings							
Twin Cities Campus		Scott Hall Remodeling - Working Drawings							
Twin Cities Campus		Wulling Hall Remodeling - Working Drawings							
Twin Cities Campus		Eddy Hall Remodeling - Working Drawings							
Twin Cities Campus		Agricultural Engineering Remodeling - Working Drawings							
Twin Cities Campus		Hodson Hall Addition - Working Drawings							
Twin Cities Campus		Kaufert Lab Addition & Remodeling - Working Drawings							
Twin Cities Campus		Stakman & Plant Sciences Renovation - Working Drawings							
Twin Cities Campus		Fraser Hall Remodeling - Construction	14,075						
Twin Cities Campus		Walter Library/Wilson Library - Construction	23,125						
Twin Cities Campus		Genetics Lab Expansion - Construction							
Twin Cities Campus		Biological Sciences Center Addition - Construction	21,355						
Twin Cities Campus		Electrical Engineering Remodeling - Construction	14,660						
Twin Cities Campus		Earth Sciences Building - Construction	46,625						
Twin Cities Campus		Akerman Hall/EE - Construction							
Twin Cities Campus		Mechanical Engineering Remodeling - Working Drawings							
Twin Cities Campus		Shepherd Labs Remodeling - Construction							
Twin Cities Campus		Tate Lab Remodeling - Construction							
Twin Cities Campus		Tate/EE Link - Construction							
Twin Cities Campus		GRID ICES - Heating Plant - Minneapolis - Construction							
Twin Cities Campus		Fisheries Aqua-Culture Grow-Out Facilities - Construction							
Twin Cities Campus		Animal Science Phase III - Haecker - Construction							
Twin Cities Campus		Horticultural Center Greenhouse-Headhouse Renovation							
Twin Cities Campus		Northrop Field Chiller Plant	3,800						
Twin Cities Campus		Kolthoff Chiller Plant Upgrade	3,500						
Twin Cities Campus		Plant Loan - Heating Plant - Minneapolis	1,000						
Health Sciences		Veterinary Medicine Phase III - Working Drawings							
Health Sciences		Veterinary Medicine Diagnostic Lab - Construction	8,035						
Health Sciences		Renovation of Vacated Hospital Space - Construction	15,950						
Health Sciences		Basic Biomed Sci/Biomed Engineering Center - Construction	76,065						
System Wide		Fire and Life Safety (OSHA)							
System Wide		PCB Electrical Equipment Retirement	2,125						
System Wide		Asbestos Treatment and Removal							
System Wide		Upgrade for Physically Handicapped							
System Wide		Energy Conservation Projects							
System Wide		Landscape Improvements							
BIENNIAL TOTALS			\$	\$	\$	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNium REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Duluth Campus		Music Rehearsal/Cina Hall Addition - Working Drawings	150						
Duluth Campus		Business and Economics Addition - Working Drawings	220						
Duluth Campus		Natural Resources Research Institute - Balance - Working Drawings							
Duluth Campus		Classroom and Laboratory Building - Working Drawings	600						
Duluth Campus		Remodeling Package - Construction	690						
Duluth Campus		Old Main - Demolition - Utilities and Services	330						
Duluth Campus		Steam Tunnel - Construction - Utilities and Services	240						
Duluth Campus		Plumbing Replacement - Utilities and Services	2,000						
Duluth Campus		Medical School Addition - Construction	2,842						
Duluth Campus		Humanities/Physical Ed Concourse - Construction	650						
Duluth Campus		Freshwater Research Institute - Construction	1,410						
Morris Campus		Science - Phase IV - Working Drawings							
Morris Campus		Student Union Phase I - Construction	3,760						
Morris Campus		Psychology Labs - Construction							
Morris Campus		Heating Plant and Steam Distribution - Construction							
Crookston Campus		Greenhouse - Working Drawings							
Crookston Campus		Kiehle/Robertson Link Remodeling - Working Drawings	90						
Crookston Campus		Ag Operations Management Center - Construction	3,570						
Waseca Campus		Learning Resources Phase II - Working Drawings							
Waseca Campus		Rec Sports/Physical Education Addition - Construction	7,265						
Waseca Campus		Campus Center - Food Service	3,950						
Waseca - Southern Experiment Station		Swine Facility Improvement - Construction							
Waseca - Southern Experiment Station		Irrigation System - Construction							
Waseca - Southern Experiment Station		Water Management Phase I - Construction							
Waseca - Southern Experiment Station		Land Acquisition							
Becker Sand Plains Experiment Farm		Machinery Improvements and Storage - Construction							
Rosemount Experiment Station		Machine Storage Building on Agronomy Farm							
Grand Rapids - North Central Experiment Station		Combination Maintenance Facility and Machine Storage							
BIENNIAL TOTALS			\$	\$	\$	\$		\$	

F-10

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Grand Rapids - North Central Experiment Station		Feed and Grain Processing Facility							
Grand Rapids - North Central Experiment Station		Crops and Forage Field Research Facility							
Grand Rapids - North Central Experiment Station		Remodel Administration Building							
Crookston - North- west Experiment Station		Paving and Parking Lot - Utilities and Services							
Lamberton - South- west Experiment Station		Office Building Addition							
Lamberton - South- west Experiment Station		Machine Storage Building							
Morris - West Central Experi- ment Station		Land Acquisition							
Morris - West Central Experi- ment Station		Swine Nursery							
Morris - West Central Experi- ment Station		Beef Cattle Research Facility Update							
Morris - West Central Experi- ment Station		Dairy Barn Addition							
Morris - West Central Experi- ment Station		Drainage System Improvement on Headquarters Farm							
Excelsior Horti- cultural Re- search Center		General Research Building - Construction							
Rochester CEE		Debt Amortization							
Itasca		Fire Protection - Utilities and Services							
Cloquet Forestry Station		Campus Roads							
Cloquet Forestry Station		Surface Floors in Machine Storage Shed and Sawmill Building							
Cloquet Forestry Station		Expand/Remodel Classroom Building - Phase I							
S.E. Minnesota Experiment Stations		Forestry and Wildlife Center - Planning Utilities and Services							
BIENNIAL TOTALS			\$258,082	\$	\$	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:		
University of Minnesota		Kenneth H. Keller		David M. Lilly		1991-93		
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION		
						DIRECT APPROPRIATION		FISCAL YEAR
						\$ AMOUNT	FUND	
Twin Cities Campus		Lind Hall Remodeling - Working Drawings						
Twin Cities Campus		Pillsbury Hall Remodeling - Working Drawings						
Twin Cities Campus		Bio-Med/Zoology Remodeling - Working Drawings						
Twin Cities Campus		Peters Hall Remodeling - Working Drawings						
Twin Cities Campus		Eddy Hall Remodeling - Construction						
Twin Cities Campus		Agricultural Engineering - Construction						
Twin Cities Campus		Akerman Hall - Construction						
Twin Cities Campus		Mechanical Engineering Remodeling - Construction						
Twin Cities Campus		Murphy Hall Remodeling - Construction						
Twin Cities Campus		Tate/Vincent Link - Construction						
Twin Cities Campus		Vincent Hall Remodeling - Construction						
Twin Cities Campus		Jones Hall Remodeling - Construction						
Twin Cities Campus		Scott Hall Remodeling - Construction						
Twin Cities Campus		Wulling Hall Remodeling - Construction						
Twin Cities Campus		Hodson Hall Addition and Remodeling - Construction						
Twin Cities Campus		Kaufert Laboratory Addition and Remodeling						
Twin Cities Campus		Stakman & Plant Sciences Renovation						
Twin Cities Campus		Heating Plant Chiller Plant	4,800					
Twin Cities Campus		Substation Chiller Plant	3,200					
Health Sciences		Veterinary Medicine Phase III - Construction						
System Wide		Fire and Life Safety (OSHA)	2,125					
System Wide		PCB Electrical Equipment Retirement						
System Wide		Asbestos Treatment and Removal						
System Wide		Upgrade for Physically Handicapped						
System Wide		Energy Conservation Projects						
System Wide		Landscape Improvements						
Morris Campus		Science - Phase IV - Construction						
Morris Campus		Electrical Distribution, Repair and Expansion						
Duluth Campus		Plant Services Center - Planning	100					
Duluth Campus		ROTC Building - Planning	60					
Duluth Campus		Darland Hall - Remodeling	350					
Duluth Campus		Classroom Lab Building - Construction	10,000					
Duluth Campus		Music Rehearsal/Cina Hall Addition - Construction	2,500					
Duluth Campus		Remodeling Package	950					
Duluth Campus		Natural Resources Research Institute	3,600					
Duluth Campus		Business/Economics Addition - Construction	3,700					
Duluth Campus		Plumbing Replacement - Utilities and Services	2,000					
Duluth Campus		Electrical/Telecommunications - Utilities and Services	1,000					
Crookston Campus		Knutson Rehab - Working Drawings						
Crookston Campus		Selvig Rehab - Working Drawings						
Crookston Campus		Greenhouse Rehab - Construction						
Crookston Campus		Kiehle/Robertson Link Remodeling - Construction						
Waseca Campus		Related Education Phase II - Working Drawings						
Waseca Campus		Learning Resources Phase II - Construction						
Waseca Campus		Horticulture Phase II						
BIENNIAL TOTALS			\$	\$	\$	\$	\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller	CAPITAL BUDGET OFFICER: David M. Lilly			BIENNIUM REQUESTED: 1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Lamberton - South- west Experiment Station		Drainage - Irrigation							
Waseca - Southern Experiment Station		Road Surfacing - Utilities and Services							
Waseca - Southern Experiment Station		Electric Service Consolidation - Utilities and Services							
Waseca - Southern Experiment Station		Water Management Phase II - Construction							
Crookston - North- west Experiment Station		Soil Science Research Facility - Construction							
Grand Rapids - North Central Experiment Station		Animal Shelter for Various Classes of Livestock							
Grand Rapids - North Central Experiment Station		Dairy Barn Addition							
Grand Rapids - North Central Experiment Station		Beef Shelter							
Grand Rapids - North Central Experiment Station		Silos							
Grand Rapids - North Central Experiment Station		Forestry Building							
Morris - West Central Experi- ment Station		Swine Housing for Environmental Studies							
Morris - West Central Experi- ment Station		Drainage System Improvement - North Farm							
Morris - West Central Experi- ment Station		Administration Building Addition							
Cloquet Forestry Station		Classroom Building - Phase II							
BIENNIAL TOTALS			\$ 34,385	\$	\$	\$		\$	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 1	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Green Hall Remodeling Phase II - Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>16</u> \$ <u>5,285.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

This project is the second phase of a two phase program to upgrade the College of Forestry's physical facilities. This proposal is to renovate and remodel space released and reassigned as a result of the completion of the addition to Green Hall. The remodeled space will provide needed and updated facilities for research, extension, and instructional programs, graduate and undergraduate, of the department of Forest Resources. A small area will also be provided for faculty of the Department of Fisheries and Wildlife. Expanded and improved facilities will also be provided for the Institute Remote Sensing Laboratory which is currently in the College of Forestry. Total area to be remodeled is approximately 52,440 GSF and 33,000 ASF.

PROJECT IMPACT:

This Phase II project is essential to capitalize on investments made in the Green Hall Phase I addition and to assure usability of all of the program space provided for in Phase I.

The design and working drawings for both phases of this project were developed as one overall project. This was necessary because of the interrelatedness of mechanical and electrical capabilities for Phase I and Phase II and in the program use and space ties between the new area and the remodeled area. The result of this effort is that Phase I must necessarily carry some of the general costs of Phase II such as upgraded electrical capacity. This meant either reducing program in the new addition or making adjustments which result in relying on Phase II funding to complete some segments of program space provided in Phase I. The latter course was chosen because this has been one project from the outset and minimal program needs were involved.

The departmental activities involved in the remodeling include major instructional responsibilities for 150 undergraduates mostly at the junior-senior level and in the four curriculums of Forest Resources, Urban Forestry, Recreation Resource Management, and Renewable Resources Science.

Research, extension, and instructional programs in the Department of Forest Resources contribute to long term timber supply requirements in Minnesota, an essential undergirding of forest industry growth and investment in the state. In addition, these programs address the multiple use aspects of our forest lands including the relationships and integration of these uses with timber production. In a state with over 5 million acres of state and county managed forest lands this is a crucial basis for problem solving in this large management undertaking. Research also is seeking improved basic understanding of the ecological processes in forests and the physiological nature of trees.

The programs of this department housed in Green Hall are interactive with the Minnesota Department of Natural Resources, the U.S. Forest Service, county forest and land units, forest industry, nonindustrial woodland owners and their associations, water agencies, Minnesota State Planning, and many other groups and organizations. It represents a
(Continued)

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ <u>44.6</u>
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>7,437.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>540.0</u>
Equipment	\$ <u>1,299.0</u>
Site Work	\$ <u>443.0</u>
Art Work (1%).	\$ <u>95.0</u>
Other	\$ <u>922.0</u>

TOTAL PROJECT COST.	\$ <u>10,736.0</u>
COST/ASSIGNABLE SQ FOOT.	\$ <u>208.29</u>
COST/GROSS SQ FOOT	\$ <u>127.15</u>

TOTAL FOR THIS REQUEST ONLY. \$ 4,795.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 84, Ch 597, Sec 16 \$ 656

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE. Sale of Bonds \$ 4,747.1

The Governor concurs with the system's request for Phase II Green Hall Construction. The amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

Twin Cities Campus
Green Hall Remodeling Phase II - Construction Continued

unique educational and research unit in Minnesota and is nationally recognized as an example of excellence in its field. This proposal will enable us to maintain and enhance this standing in the decades ahead through provision of facilities more appropriate to the task at hand.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Biological Sciences Center Addition - Working Drawings	PRIOR COMMITMENT: YES X-NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Facilities for the Department of Ecology and Behavioral Biology (EBB) will be relocated to the St. Paul Campus. The project will include both new construction of an addition to the Biological Sciences Center and renovation of some existing areas. The total project scope is approximately 67,300 ASF and 123,000 GSF.

PROJECT IMPACT:

The proposed project is needed to create cohesiveness in the basic Biological Sciences. Faculty with ecological and behavioral interests in EBB and the Bell Museum would be drawn together with those who are primarily interested in molecular, cellular, genetic or plant organismal approaches to biology. In arriving at the recommendation to move faculty with an ecological orientation to the St. Paul Campus, other alternatives were also considered, including uniting the Ecology department and the Bell Museum at one site on the Minneapolis Campus. Although this would be a definite advantage over the present situation where the two units are housed at widely separate sites on the Minneapolis Campus, it would not provide the opportunity for broad interaction among the diversity of biological subdisciplines as would the move to St. Paul. Continuing in the present mode with the basic biological components of the College of Biological Sciences widely dispersed on the Twin Cities Campus will perpetuate an unfortunate sense of Balkanization which now exists in some quarters. Furthermore, the development of opportunities for exciting and productive collaboration among scientists with differing but complementary approaches to the investigation of modern biology will be hindered.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	67.3
Salaries	\$ 285.4
Utilities	\$ 248.8
Other	\$ 57.0
Complement	

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 16,693.0

NON-BUILDING COSTS:

Design Fees	\$ 1,000.0
Equipment	\$ 1,780.0
Site Work	\$ 1,558.0
Art Work (1%)	\$ 167.0
Other	\$ 1,527.0

TOTAL PROJECT COST \$ 22,725.0

COST/ASSIGNABLE SQ FOOT \$ 337.67

COST/GROSS SQ FOOT \$ 135.71

TOTAL FOR THIS REQUEST ONLY \$ 1,370

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 250.0

The Governor recommends \$250.0 in F.Y. 1989 for development of a comprehensive capital improvement plan for biological and related sciences. Any future state investment in capital facilities of this type should be preceeded by development of a comprehensive plan similar to the recent institute of technology master plan.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Earth Sciences Building - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:
This is a planned new I.T. facility of approximately 150,000 ASF and 272,700 GSF. It is to be assigned to a group of units including the School of Earth Sciences, the Minnesota Geological Survey, the Mineral Resources Research Center, and programs involved in water resources and environmental problems. It will also include clean laboratory space (class 1000) and high-bay laboratory space for the special research needs of several other I.T. units, as well as classroom and student commons space for general I.T. use.

PROJECT IMPACT:

Earth, mineral, and water resources are all of vital concern to the state. Much of the University research and instruction in these areas is conducted within the School of Earth Sciences, which is housed in Pillsbury Hall, and the Mineral Resources Research Center (MRRC), which is housed in the MRRC Building. These are very old buildings that for many years have provided inadequate instructional and research facilities. An architectural evaluation of these buildings that was completed as part of the I.T. Master Facilities Plan concluded that it is not feasible to renovate either building for use by science or engineering disciplines. The amount of space in Pillsbury Hall (29,799 ASF) is also not sufficient to accommodate the programs in Geology and Geophysics, two components of the School of Earth Sciences, which will require 49,101 ASF by 1994. The third major component of the school, the Minnesota Geological Survey, is currently housed off-campus and would be consolidated with the rest of the school.

In addition to supporting the instructional and research programs of the School of Earth Sciences and the MRRC, the proposed new building is important in two other respects. First, it will enable the University to concentrate a significant component of its water and natural resource programs (including several from other collegiate units) in a central facility. Second, it will provide the kind of special research space (e.g., clean and high-bay) for other I.T. programs (e.g., condensed matter physics, materials science, aerosol technology) that is very difficult and costly to create in older buildings. For example, it is much more cost effective to build new space for such special research than to attempt to incorporate it into the Tate Laboratory of Physics when it is renovated in phase 3 of the I.T. Master Facilities Plan.

Two alternatives to the proposed new building were considered, both of which are outlined in the I.T. Master Facilities Plan. The first alternative was a new building for Mechanical Engineering, with the School of Earth Sciences moving into the present Mechanical Engineering building, following suitable renovation. This alternative was rejected in the current phase 2 proposal for implementation of the I.T. Master Facilities Plan, which leaves Mechanical Engineering in its current location and provides expansion space for Mechanical Engineering in the current Electrical Engineering building. The second alternative was to move the School of Earth Sciences to a renovated building on the east bank campus that is not currently assigned to I.T.. The current proposal to construct a new building for the School of Earth Sciences and related natural and water resource

(Continued)

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	150.0
Salaries	\$ 632.8
Utilities	\$ 551.7
Other	\$ 126.5
Complement	
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 36,854.0
NON-BUILDING COSTS:	
Design Fees	\$ 2,211.0
Equipment	\$ 3,931.0
Site Work	\$ 3,440.0
Art Work (1%)	\$ 369.0
Other	\$ 2,795.0
TOTAL PROJECT COST	\$ 49,600.0
COST/ASSIGNABLE SQ FOOT	\$ 330.67
COST/GROSS SQ FOOT	\$ 181.88

TOTAL FOR THIS REQUEST ONLY \$ 2,975.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 2,237.4

The Governor concurs with the system's request for preparation of working drawings for an earth sciences building. This recommendation reflects the Governor's emphasis on the role of technology in economic development. The recommended amount has been adjusted for differences in inflation factors used by the University and the Department of Finance.

Twin Cities Campus
Earth Sciences Building - Working Drawings Continued

activities is a variation of the second alternative. This variation was suggested as an option in the event that a suitable non-I.T. building was not available for renovation and allocation to I.T.. University officials have determined that there is no non-I.T. building that could be renovated and made available for use by the School of Earth Sciences.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Health Sciences	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Renovation of Vacated Hospital Space - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Following the completion of Unit J, the hospital has and will be vacating 97,460 GSF and 53,600 ASF in Mayo and Variety Club Heart Hospital. The space was built to serve patient needs and related hospital functions and needs to be remodeled to be usable for other purposes. Most of the vacated space will be assigned to the Medical School in order to alleviate a severe shortage of space for existing and newly emerging programs.

PROJECT IMPACT:

The major emphasis for this space will be centered on cardiovascular diseases and the neurosciences. Many of the greatest opportunities to study and apply new knowledge to the diagnoses and treatment of common human neurologic diseases are in the basic biological sciences. Secondly, heart and vascular research have been major strengths of the Medical School for several decades. The renovation of the space will contribute to further strengthening established and successful cardiovascular and neuro research and education programs. Further, renovation of this space will alleviate overcrowding for some programs such as Orthopaedic Surgery and will reduce the need for off-campus leased space. In summary, completion of this project will provide an essential building block for further growth and development in both basic and clinical sciences, especially in the programmatic areas of cardiovascular and neuroscience disease.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ <u>266.4</u>
Utilities	\$ <u>197.2</u>
Other	\$ <u>45.2</u>
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ <u>400.0</u>
S & E	\$ <u>125.0</u>
Complement	<u>5 Faculty</u>
	<u>7.5 Civil Service</u>

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>12,183.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>853.0</u>
Equipment	\$ <u>1,300.0</u>
Site Work	\$ <u>1,137.0</u>
Art Work (1%)	\$ <u>122.0</u>
Other	\$ <u>1,375.0</u>
TOTAL PROJECT COST	\$ <u>16,970.0</u>

COST/ASSIGNABLE SQ FOOT	\$ <u>316.60</u>
COST/GROSS SQ FOOT	\$ <u>174.12</u>

TOTAL FOR THIS REQUEST ONLY \$ 1,020.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 891.0

The Governor concurs with the system's request for funding for working drawings for renovation of vacated space in the Mayo Building and the Variety Club Heart Hospital. The amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Health Sciences	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Veterinary Diagnostic Lab - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Funds are requested to remodel portions of existing space and construct an addition to the Veterinary Diagnostic Laboratory. In order to adequately meet the space needs of the Diagnostic Laboratory, it is estimated that an addition of 18,806 ASF and 34,192 GSF is required.

PROJECT IMPACT:

The Diagnostic Laboratory has occupied its present facilities since 1961. Over the years, the Laboratory workload and staffing have experienced significant increases without adequate facilities. In 1976, the Laboratory received a total of 9,000 cases. By 1986, the total has grown to 23,000 cases. To accommodate the increasing workload, staffing has increased from 22 in 1976 to 47 in 1986. The development of new disciplines in diagnostic investigation have led to increased numbers of procedures for each laboratory submission.

The existing facilities cannot continue to accommodate the existing workload and current staff. As a result of existing inadequacies, Laboratory personnel are faced with unnecessary exposure to various infectious agents and toxic chemicals. Although the Diagnostic Laboratory is the official laboratory for the Minnesota Board of Animal Health, because of existing shortcomings, it lacks accreditation from the American Association of Veterinary Diagnosticians. It is the only non-accredited laboratory in the eleven north central states.

Completion of the proposed remodeling and expansion would allow the Veterinary Diagnostic Laboratory to provide full accredited diagnostic service to the Board of Animal Health, practicing veterinarians, livestock and poultry producers and companion animal owners of Minnesota. It would also allow more effective utilization of laboratory case materials for teaching and research purposes.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	18.8
Salaries	\$ 93.4
Utilities	\$ 69.1
Other	\$ 15.8
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 6,244.0
NON-BUILDING COSTS:	
Design Fees	\$ 375.0
Equipment	\$ 685.0
Site Work	\$ 400.0
Art Work (1%).	\$ 63.0
Other	\$ 783.0
TOTAL PROJECT COST	\$ 8,550.0
COST/ASSIGNABLE SQ FOOT	\$ 259.83
COST/GROSS SQ FOOT	\$ 142.90

TOTAL FOR THIS REQUEST ONLY \$ 515.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 481.1

The Governor concurs with the system's request for funds for working drawings for remodeling and expansion of the Veterinary Diagnostic Laboratory. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Fraser Hall Remodeling - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

Funds are requested for remodeling of Fraser Hall and construction of a 400 GSF link between Fraser and Appleby Halls. The departments of English, Art History, Composition, American Studies, American Indian Studies/Chicano Studies, Humanities, and the Center for Ancient Studies are included in the program. The total project scope is approximately 60,600 ASF and 103,000 GSF. Completion will result in compliance with building codes, access for the physically handicapped and conversion of library stacks to classroom and office space.

PROJECT IMPACT:

The remodeling of Fraser Hall will make possible the consolidation of several widely dispersed but related College of Liberal Arts units in one building, and allow for vacated space in Lind Hall, Jones Hall and Ford Hall to be reassigned to I.T., Student Affairs, and CLA Philosophy, Anthropology and Women's Studies. It is imperative that the remodeling of this building remain on schedule in order that the existing situation of displacements not be continued longer than expected. The Appleby-Fraser complex cannot be separated but must be sequential.

<p>TYPE OF REQUEST</p> <p><input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT</p> <p>CHANGES IN OPERATING EXPENSES</p> <p>BUILDING OPERATIONS:</p> <table border="0"><tr><td>Net Change in Assignable Sq. Footage.</td><td>_____</td></tr><tr><td>Salaries</td><td>\$ _____</td></tr><tr><td>Utilities</td><td>\$ <u>87.7</u></td></tr><tr><td>Other</td><td>\$ _____</td></tr><tr><td>Complement</td><td>_____</td></tr></table> <p>PROGRAM OPERATIONS:</p> <table border="0"><tr><td>Salaries</td><td>\$ _____</td></tr><tr><td>S & E</td><td>\$ _____</td></tr><tr><td>Complement</td><td>_____</td></tr></table> <p>DEVELOPMENT COSTS</p> <table border="0"><tr><td>Land Acquisition</td><td>\$ <u>-0-</u></td></tr><tr><td>Construction</td><td>\$ <u>10,925.0</u></td></tr></table> <p>NON-BUILDING COSTS:</p> <table border="0"><tr><td>Design Fees</td><td>\$ <u>765.0</u></td></tr><tr><td>Equipment</td><td>\$ <u>1,165.0</u></td></tr><tr><td>Site Work</td><td>\$ <u>1,020.0</u></td></tr><tr><td>Art Work (1%)</td><td>\$ <u>109.0</u></td></tr><tr><td>Other</td><td>\$ <u>991.0</u></td></tr><tr><td>TOTAL PROJECT COST</td><td>\$ <u>14,975.0</u></td></tr><tr><td>COST/ASSIGNABLE SQ FOOT</td><td>\$ <u>247.11</u></td></tr><tr><td>COST/GROSS SQ FOOT</td><td>\$ <u>145.39</u></td></tr></table> <p>TOTAL FOR THIS REQUEST ONLY \$ <u>900.0</u></p> <p>ADDITIONAL PRIOR COMMITMENT(S)</p> <p>Laws____, Ch____, Sec____ \$_____</p>	Net Change in Assignable Sq. Footage.	_____	Salaries	\$ _____	Utilities	\$ <u>87.7</u>	Other	\$ _____	Complement	_____	Salaries	\$ _____	S & E	\$ _____	Complement	_____	Land Acquisition	\$ <u>-0-</u>	Construction	\$ <u>10,925.0</u>	Design Fees	\$ <u>765.0</u>	Equipment	\$ <u>1,165.0</u>	Site Work	\$ <u>1,020.0</u>	Art Work (1%)	\$ <u>109.0</u>	Other	\$ <u>991.0</u>	TOTAL PROJECT COST	\$ <u>14,975.0</u>	COST/ASSIGNABLE SQ FOOT	\$ <u>247.11</u>	COST/GROSS SQ FOOT	\$ <u>145.39</u>	<p>PROJECT CATEGORY</p> <p><input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT</p>
Net Change in Assignable Sq. Footage.	_____																																				
Salaries	\$ _____																																				
Utilities	\$ <u>87.7</u>																																				
Other	\$ _____																																				
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Land Acquisition	\$ <u>-0-</u>																																				
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TOTAL PROJECT COST	\$ <u>14,975.0</u>																																				
COST/ASSIGNABLE SQ FOOT	\$ <u>247.11</u>																																				
COST/GROSS SQ FOOT	\$ <u>145.39</u>																																				

GOVERNOR'S RECOMMENDATION:	DEVELOPMENT COSTS PREPARED BY: Finance & Operations
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<p>The Governor concurs with the system's request for funds for preparation of working drawings for remodeling of Fraser Hall and for construction of a connecting link to Appleby Hall. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance</p>	<p>FUNDING SOURCE Sale of Bonds . \$ <u>786.1</u></p>
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BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 7	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Rec Sports / Physical Education - Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Laws <u>84</u> , Ch <u>597</u> , Sec <u>16</u> , \$ <u>210.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

Funds are requested on a matching basis for the construction of new facilities for a variety of recreation and physical education activities. New construction on the Minneapolis Campus will be integrated with existing facilities in Cooke Hall. New construction will include 137,900 ASF and 212,100 GSF on the Minneapolis Campus and 42,250 GSF of remodeling in Cooke Hall. Renovation of 8,140 GSF within the St. Paul Gymnasium and construction of an addition is also planned. Construction will include 20,765 GSF and 12,500 ASF on the St. Paul Campus.

PROJECT IMPACT:

A quality recreational program enhances the mission of the University at large, while encouraging and educating the University community that an active lifestyle is an enjoyable and healthy way to live. To provide such a program, adequate facilities that create a safe and enjoyable environment are essential. Studies on the University's recreational facilities over the past three decades (especially reports submitted in 1977 and 1979) clearly show that the University has substandard indoor recreational facilities in both a qualitative and quantitative measure. Since 1934 there have been no new indoor recreational sports facilities added. The Cooke Hall pools are the newest at the University and they are over 50 years old. With the great increase in recreational participation, especially the growing number of women participants, current facilities are over-crowded, dilapidated, and in some cases, unsafe. New facilities are a long-overdue necessity, if we are to provide the members of the University with the high standard of involvement and environment desired by the University.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	150.4
Salaries	\$ 658.7
Utilities	\$ 574.3
Other	\$ 131.4
Complement	

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 22,200

NON-BUILDING COSTS:

Design Fees	\$ 1,332
Equipment	\$ 2,400
Site Work	\$ 2,100
Art Work (1%)	\$ 220
Other	\$ 1,748

TOTAL PROJECT COST	\$ 30,000
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COST/ASSIGNABLE SQ FOOT	\$ 155.72
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COST/GROSS SQ FOOT	\$ 109.00
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TOTAL FOR THIS REQUEST ONLY	\$ 16,290.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend state funding for this project. Previous capital appropriations have provided funds for development of basic plans for this facility. These plans should be used by the University in seeking non-state support for completion of the project. This recommendation is consistent with the Governor's overall policy of using non-state funds (user fees, private contributions, etc.) for construction of recreational sports and inter-collegiate athletic facilities.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Upgrade General Purpose Classrooms - Construction	PRIOR COMMITMENT: YES X NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Funds are requested to renovate 18 classrooms in 9 buildings containing 3,501 seats on the east bank of the Twin Cities Campus. Classrooms identified for renovation are large auditorium style lecture facilities with serious physical deficiencies. Work will include upgrading of ventilation systems and lighting levels, acoustical improvements, seat replacement and installation of state-of-the-art audiovisual equipment. Completion of the project will be phased over two summers and include classrooms in Physics (6), Akerman, Burton, Mechanical Engineering, Botany, Science Classroom Building (4), Ford (2), Zoology, and Pillsbury. Area to be remodeled is 37,322 ASF.

PROJECT IMPACT:

Reports from both the student experience taskforce and the committee on quality undergraduate teaching and learning cite the need to improve the overall quality and general maintenance of University classrooms. General purpose classrooms are the most intensively used teaching facilities on the Twin Cities Campus. The 18 classrooms to be renovated support a total of 168 courses each quarter. These courses generate approximately 60,000 instructor-student contact hours each week. Because all colleges use these facilities, rehabilitation and refurbishment of these instructional rooms benefit undergraduate students of virtually all academic disciplines.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ <u>31.7</u>
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>2,455.0</u>
NON-BUILDING COSTS:	
Design Fees	\$ <u>172.0</u>
Equipment	\$ <u>100.0</u>
Site Work	\$ <u>20.0</u>
Art Work (1%)	\$ <u>25.0</u>
Other	\$ <u>303.0</u>
TOTAL PROJECT COST	\$ <u>3,075.0</u>
COST/ASSIGNABLE SQ FOOT	\$ <u>82.39</u>
COST/GROSS SQ FOOT	\$ <u>N/A</u>

TOTAL FOR THIS REQUEST ONLY \$ 3,075.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 2,827.4

The Governor concurs with the system's request for funds for renovation of 18 East Bank classrooms. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: University of Minnesota FACILITY: Twin Cities Campus AGENCY PRIORITY: 9 BIENNIIUM REQUESTED: 1987-89

PROJECT TITLE: Appleby Hall Addition and Remodeling - Construction PRIOR COMMITMENT: X YES NO Laws 84, Ch 597, Sec 16 \$ 420.0

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 1986

PROJECT DESCRIPTION:

Funds are requested to build an addition of approximately 32,000 gross square feet and to remodel Appleby Hall to house General College faculty and staff in one location. The addition will make Appleby Hall accessible for handicapped students. The remodeled Appleby will offer sufficient classrooms and laboratories for faculty to experiment with instructional delivery methods (i.e., use of media, computers and tutored areas) to supplement the traditional lecture and/or discussion format. Appleby Hall is an old building that is in good condition; consequently, no major structural changes are projected. The 1984 Legislature imposed a \$7.M cap. Total area to be constructed and remodeled is 54,170 ASF and 89,055 GSF.

PROJECT IMPACT:

The General College faculty, staff and special programs instructional space are now scattered among five buildings: Nicholson, Folwell, Elliott, Temporary North of Appleby, and Appleby Halls. Consolidating the Science, Social Science, and Humanities faculty and appropriate support service personnel in one building will facilitate cooperation between faculty and result in the required combinations of preparatory and interdisciplinary curricula for students who need additional work in order to meet the unified, higher entrance standards for admission to a University baccalaureate degree program. In the remodeled Appleby facility, lectures, discussions, learning centers, and computer laboratories will be combined to maximize the General College's special program for the academically fragile student.

Upon review of the possible alternatives (i.e. Nicholson, Fraser, and Appleby Halls), planners deemed Appleby to be the best choice because its instructional space, especially the science laboratories and potential space for computer and learning centers, most appropriately relate to the General College's functions and needs. Furthermore, there will be no need for changes in the interior support walls. This plan also will enable the University to raze the last of the World War II era temporary buildings.

The project will satisfy the needs of the General College for the foreseeable future. The addition and remodeling will provide flexible space appropriate for other undergraduate programs on the Twin Cities Campus.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	22.6
Salaries	\$ 74.2
Utilities	\$ 113.3
Other	\$ 14.8
Complement	

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 5,240.0

NON-BUILDING COSTS:

Design Fees	\$ 390.0
Equipment	\$ 246.0
Site Work	\$ 350.0
Art Work (1%)	\$ 53.0
Other	\$ 774.0

TOTAL PROJECT COST	\$ 7,053.0
COST/ASSIGNABLE SQ FOOT	\$ 130.20
COST/GROSS SQ FOOT	\$ 79.20

TOTAL FOR THIS REQUEST ONLY \$ 6,633.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 6,566.7

The Governor concurs with the system's request for construction of an Appleby Hall addition and remodeling of Appleby Hall. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Amundson Hall Phase II Part 2 - Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u>, Ch <u>15</u>, Sec <u>16</u>, \$ <u>3,000</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <u>19 85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Funds are requested to complete remodeling of offices and laboratories for the Department of Chemical Engineering and Materials Science. The following items will be finished on the remaining lower levels of the building:

1. Updating to current safety and handicap codes,
2. Providing adequate electrical power and computer communication links,
3. Refurbishing the ventilation system and installing dropped ceilings to cover dirt-collecting pipes and enhancing light, temperature and noise controls.

Part 2 is primarily the lower three floors of the building and is functionally essential because Part 1 involves installation of new windows, new heating and air conditioning on the third and fourth floors. Without construction of Part 2, the building would be operationally incomplete and services disrupted. Area to be remodeled is 75,700 ASF and 130,500 GSF.

PROJECT IMPACT:

In Part 1 a new entry onto the I.T. plaza is being opened on the first floor and a new classroom under the plaza is being built. Until Part 2 is completed these areas will not be completely finished. Without Part 2 the building will not comply with handicapped access codes because Part 1 does not include a passenger elevator for the Mines building. Part 1 does not have sufficient bathrooms to meet those requirements. The building will only satisfy fire and safety codes after completion of Part 2. Remodeling of all classrooms is exclusively in Part 2.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$ _____
Salaries	\$ _____
Utilities	\$ <u>111.1</u>
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>7,800.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>475.0</u>
Equipment	\$ <u>920.0</u>
Site Work	\$ <u>54.0</u>
Art Work (1%)	\$ <u>50.0</u>
Other	\$ <u>601.0</u>

TOTAL PROJECT COST \$ 9,900

COST/ASSIGNABLE SQ FOOT \$ 102.03

COST/GROSS SQ FOOT \$ 59.18

TOTAL FOR THIS REQUEST ONLY \$ 5,530.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE . Sale of Bonds \$ <u>5,440.1</u>
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The Governor concurs with the system's request for Phase II/Part 2 remodeling of Amundson Hall (Chemical Engineering and Materials Science). The amount recommended has been adjusted for the differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 11	BIENNIIUM REQUESTED: 1987-89
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PROJECT TITLE: St. Paul and Rosemount Animal Science Phase II - Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Laws <u>84</u> , Ch <u>597</u> , Sec <u>16</u> \$ <u>4,000.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>	
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PROJECT DESCRIPTION:

Funds are requested for the construction and renovation of livestock facilities on the St. Paul Campus and at Rosemount. Included in this request is the preparation of working drawings for construction of a laboratory building and renovation of Haecker Hall. Following is the scope of individual program elements:

Planning/Working Drawings	ASF	GSF	\$/GSF
Haecker Hall - New Construction	42,780	71,300	\$110.00
Haecker Hall - Remodeling	24,000	40,000	65.00
TOTAL	66,780	111,300	
New Construction	ASF	GSF	\$/GSF
Beef Feedlot/Rosemount	22,500	27,500	\$ 30.95
Swine Teaching	8,000	8,000	77.55
Arena/Holding Facility	20,000	21,000	57.14
Metabolism Unit	9,700	10,400	43.00
TOTAL	60,200	66,900	
Remodeling	ASF	GSF	\$/GSF
Sheep Teaching	6,650	6,650	\$ 3.92
Dairy Barn/Physiology	13,350	18,550	67.06
TOTAL	20,000	25,200	

PROJECT IMPACT:

A viable animal agriculture is critical to the economic health of Minnesota agriculture. With the current low corn, soybean and wheat prices, many farmers will find the "value added" by feeding these commodities to livestock a welcome source of income. To ensure a strong rural economy for Minnesota, improved technology is mandatory for both livestock and crop producers. This project will enable faculty in the Department of Animal Science and others in Veterinary Medicine, Agricultural Engineering, Agricultural Economics, and Food Science and Nutrition to better prepare undergraduate and graduate students for positions in animal agriculture and to improve research efforts that will assist in solving problems facing livestock producers. This project will improve livestock facilities at St. Paul and Rosemount to the degree that they will be comparable to those at peer institutions and will result in a physical plant that is consistent with those at a major University that is committed to excellence and to the maintenance of a strong animal agriculture in its state.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	102.9
Salaries	\$ 379.1
Utilities	\$ 296.2
Other	\$ 75.8
Complement	
PROGRAM OPERATIONS:	
Salaries	\$
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 7,163.0
NON-BUILDING COSTS:	
Design Fees	\$ 1,613.0
Equipment	\$ 959.0
Site Work	\$ 935.0
Art Work (1%).	\$ 150.0
Other	\$ 517.0
TOTAL PROJECT COST	\$ 11,237.0
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$ See above

TOTAL FOR THIS REQUEST ONLY \$ 7,460.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 5,756.9

The Governor concurs with the system's request for the St. Paul campus portion of the above project. The University should re-evaluate the Rosemount portion of the request in terms of the long range role and mission of the Rosemount facility. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 11	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Rosemount Dairy Research - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

This project will entail new construction to provide housing and milking facilities for 160 cows. Silos, feed storage, support space including lockers and offices, and housing for 200 heifers is also included. Project scope is 43,200 GSF of new construction.

PROJECT IMPACT:

Minnesota's milk production and dairy cattle numbers rank 4th among the 50 states. Minnesota is expected to remain a leader in the dairy industry into the next century and dairy is expected to remain Minnesota's most important agricultural industry. The department of Animal Science has a commitment to supply Minnesota citizens and the dairy industry, both state and national, with up-to-date research information. The University is the only institution in the state to grant bachelors of science and advanced degrees in Animal Science. Modern facilities are needed to provide appropriate education that offers the opportunity to achieve excellence. This project will enable faculty to conduct practical and applied studies in nutrition and management that will complement intensive, fundamental research conducted at the Dairy Teaching and Research Center now under construction at St. Paul. It will support studies by graduate students, will improve extension education and will supplement teaching needs of the Animal Science undergraduate program. The project will help to ensure excellent quality in dairy research and education and to serve society on this vital segment of agriculture into the 21st century.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	5.7
Salaries	\$ 100.2
Utilities	\$ 87.4
Other	\$ 20.0
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,650.0

NON-BUILDING COSTS:

Design Fees	\$ 185.0
Equipment	\$ 300.0
Site Work	\$ 380.0
Art Work (1%).	\$ -0-
Other	\$ 255.0

TOTAL PROJECT COST	\$ 3,770.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ 87.27

TOTAL FOR THIS REQUEST ONLY \$ 3,770.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not concur with the system's request for construction of a dairy research facility at Rosemount. This project should be re-evaluated by the system in terms of the long range role and mission of the Rosemount facility.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Animal Waste Recovery (Remainder) - Construction	PRIOR COMMITMENT: .XYES NO Laws <u>84</u> , Ch <u>597</u> , Sec <u>16</u> , \$ <u>223*</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

This project would allow completion of an animal waste processing and utilization unit on the St. Paul Campus. It would utilize state of the art technology to generate useful products from animal waste which now generates problems of odor, flies, rodents and potential ground water contamination.

PROJECT IMPACT:

Operation of the new dairy and swine units (construction expected to be completed by November 1986) is dependent upon the completion of this project. Animal waste management has been a long-term concern on the St. Paul Campus because of potential ground-water contamination, surface run-off, odors, and the unsightly appearance of conventional waste handling. This waste recovery unit will provide a solution to these concerns, will enable the St. Paul Campus to comply with Minnesota Pollution Control Agency standards, and will provide an opportunity for Agricultural Engineering faculty to conduct research on waste utilization. Further it will demonstrate to livestock producers who are located in areas with high population densities that practical solutions to animal waste management are feasible. These practices will benefit people in Minnesota via improved water quality (both surface and ground) and utilization of a frequently unrealized resource.

TYPE OF REQUEST	PROJECT CATEGORY
NEW CONSTRUCTION	FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	BLDG/OPER EFFICIENCY
	NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>797.0</u>
NON-BUILDING COSTS:	
Design Fees	\$ <u>36.0</u>
Equipment	\$ <u>-0-</u>
Site Work	\$ <u>18.0</u>
Art Work (1%)	\$ <u>-0-</u>
Other	\$ <u>32.0</u>
TOTAL PROJECT COST	\$ <u>883.0</u>
COST/ASSIGNABLE SQ FOOT	\$ <u>N/A</u>
COST/GROSS SQ FOOT	\$ <u>N/A</u>

TOTAL FOR THIS REQUEST ONLY \$ 660.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

*Part of Animal Science appropriation

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 615.8

The Governor concurs with the system's request for completion of an animal waste processing and utilization unit on the St. Paul campus. The amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota FACILITY: System Wide AGENCY PRIORITY: 12 BIENNium REQUESTED: 1987-89

PROJECT TITLE: Fire and Life Safety PRIOR COMMITMENT: ☒ YES ☐ NO Laws 85, Ch 15, Sec 16 \$1,200*

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 86

PROJECT DESCRIPTION:

Funds are requested to continue the program for upgrading University facilities to eliminate fire and life safety deficiencies. Violations of the building and fire codes exist in over ninety-three facilities which include large assembly areas, sleeping rooms and highrise structures.

Due to the extensive list of buildings in need of correction, the Fire and Life Safety (OSHA) Committee has established a 10-year program. The buildings will be addressed in priority of hazard, starting with the highrise residential, assembly, and office buildings.

	<u>Twin Cities</u>	<u>Coordinates</u>
Stair enclosures	\$ 3,000,000	\$ 750,000
Fire alarm system	400,000	350,000
Fire separation walls	300,000	400,000
Emergency lighting	700,000	100,000
Total	\$ 4,400,000	\$ 1,600,000

PROJECT IMPACT:

Over the past fifteen years there have been considerable changes in the building and fire codes as well as the construction industry. Many of the older major University facilities, which were built in the early 1900's have potential for extensive loss of life and property due to outdated or inadequate fire protection. Installation of automatic sprinkler systems, fire alarms, stairway enclosures, etc. would be a positive approach in the elimination of these hazards and providing adequate protection for students, faculty and the public. Compliance with building and fire codes will make our existing capital resources more usable and safer as well as having a positive effect on insurance rates.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. . . . \$
Salaries \$
Utilities \$
Other \$
Complement \$

PROGRAM OPERATIONS:

Salaries \$
S & E \$
Complement \$

DEVELOPMENT COSTS

Land Acquisition \$
Construction \$

NON-BUILDING COSTS:

Design Fees \$
Equipment \$
Site Work \$
Art Work (1%). . . . \$
Other \$ 6,000.0

TOTAL PROJECT COST. . . . \$
COST/ASSIGNABLE SQ FOOT \$
COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY. . . . \$ 1,750.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 84, Ch 597, Sec 16 \$ 200
78 792 11 750

*Total appropriation addressing several system-wide requests

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - See PCB Project Request

The Governor recommends 1987-89 funding of \$4,400.0 for the system's various life safety, health, accessibility and environmental project requests. It is recommended that a lump sum appropriation be made for all such items and that the University allocate these funds to high priority, urgent projects within these categories.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: PCB Removal: Phase II of III Phases	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>16</u> , \$ <u>1,200*</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Funds are requested to replace 127 University system transformer installations and two capacitor installations containing polychlorinated byphenyls (PCB's) with non-hazardous equipment. This is a program to remove from all University facilities equipment posing a serious health hazard. This replacement affects critical electrical services and will take many months to accomplish without major service outages.

PROJECT IMPACT:

Federal regulations, defined in Federal Register/vol. 50, no. 137, July 17, 1985, mandate the removal of PCB equipment by October 1, 1990. Noncompliance of this rule could subject the University to civil penalties up to \$35,000 per day as defined in the Federal Register/vol. 45, no. 177, September 10, 1980, and Minnesota rules 7100.0300-0360, Minnesota Statute 115.071. Of particular concern would be the proliferation of byproducts of combustion if equipment were involved in a fire. Removal of this equipment will eliminate the risk of catastrophic loss of building facilities for long periods of time and exposure of personnel to health hazards if such an event occurred.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST. \$ _____

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 4,800.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

*Total appropriation addressing several system-wide requests

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE. Sale of Bonds \$ 4,400.0

The Governor recommends 1987-89 funding of \$4,400.0 for the system's various life safety, health, accessibility and environmental project requests. It is recommended that a lump sum appropriation be made for all such items and that the University allocate these funds to high priority, urgent projects within these categories.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 14	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Asbestos Treatment and Removal	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>16</u> \$ <u>1,200*</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Funds are requested to continue the University's program to take corrective measures to reduce serious health hazards by removal or encapsulation of ceiling, pipe coverings and/or spray-on fire proofing material containing asbestos.

PROJECT IMPACT:

Eighty percent or 178 of the Minneapolis and St. Paul Campus buildings have friable asbestos-containing materials in varying amounts appearing in the form of pipe insulation, spray-on ceiling insulation and acoustical material. Other forms of asbestos as it appears in floor tile, ceiling tile, wall board, etc. are not friable and sufficiently encapsulated as not to be considered a health risk until such time as a building is demolished. The cost of removal of all the Twin Cities campus friable asbestos-containing materials is estimated at \$80,000,000 at 1986 prices. The removal would be accomplished over a 10 to 15 year period utilizing in-house personnel and outside contract. The \$1,500,000 included in the 1987-89 Legislative Request is to fund the immediate removal of materials that present the highest risk of exposure to personnel, to fund a comprehensive study to sample and identify suspect material, to provide laboratory analysis of the suspect material, to determine the risk of exposure to personnel, to prioritize the removal of friable asbestos-containing materials and to estimate and program the financial needs associated with that removal on the Minneapolis and St. Paul Campuses. Experience indicates a comprehensive study will involve a total of 1500-2000 samples with a cost estimated at a minimum of \$150,000.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,500.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

*Total appropriation addressing several system-wide requests

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE-See PCB.Project Request

The Governor recommends 1987-89 funding of \$4,400.0 for the system's various life safety, health, accessibility and environmental project requests. It is recommended that a lump sum appropriation be made for all such items and that the University allocate these funds to high priority, urgent projects within these categories.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 15	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Boiler Replacement - St. Paul - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85__	CAPITAL BUDGET FOR F.Y. 1986__
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PROJECT DESCRIPTION:

This is a request to remove an outdated 1940 vintage boiler from the St. Paul Campus Heating Plant and to replace it by installing a used 100,000 Lb./Hr. Gas/Oil fired boiler donated to the University by the Celanese Fibers Company.

PROJECT IMPACT:

This installation is the most economical and environmentally sound method to provide backup and peaking boiler capacity on the St. Paul Campus.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. \$_____
Salaries \$_____
Utilities \$_____
Other \$_____
Complement \$_____
PROGRAM OPERATIONS:
Salaries \$_____
S & E \$_____
Complement \$_____

DEVELOPMENT COSTS
Land Acquisition \$_____
Construction \$_____
NON-BUILDING COSTS:
Design Fees \$_____
Equipment \$_____
Site Work \$_____
Art Work (1%). \$_____
Other \$_____
TOTAL PROJECT COST \$_____
COST/ASSIGNABLE SQ FOOT \$_____
COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY \$ 2,000.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE \$ <u>-0-</u>
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The Governor does not concur with the system's request for replacement of a boiler in the St. Paul campus heating plant. Projects of this type should be funded from augmented repairs and replacements appropriations recommended in the system's 1987-89 operating budget. If these funds are insufficient for the above project, the system could consider borrowing additional repairs and replacement funds in 1987-89 and repaying the resulting bonds from future state repairs and replacements appropriations. Further explanation of this option can be found in the Governor's capital budget summary.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 16	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Upgrade for Physically Handicapped	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>16</u> \$ <u>1,200*</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Funds are requested to continue the ongoing University-wide program of upgrading facilities to be made accessible to the physically handicapped. Ramps and elevators are to be installed in older buildings, bathrooms are to be modified, and other modification such as locker rooms, seating, signage, and curb cuts are needed. Ultimately, several million additional dollars will be requested to complete the project in order to comply with state and federal regulations to make buildings and programs accessible.

PROJECT IMPACT:

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 modification to existing facilities. Previous Legislative appropriations have funded the initiation of upgrading buildings on the University campuses to meet state standards. A building-by-building survey had been completed of all the University campuses. Ramps have been constructed, sidewalk curb cuts, locker room, bathroom, and seating modifications have been made, and several elevator installations have been completed. This work needs to be continued throughout the University system to expand opportunities for the physically handicapped.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST \$ _____

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,600.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 84, Ch 597, Sec 16 \$ 750

81	4	7	1,095
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78	792	11	1,000
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*Total appropriation addressing several system-wide requests

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE-See PCB Project Request

The Governor recommends 1987-89 funding of \$4,400.0 for the system's various life safety, health, accessibility and environmental project requests. It is recommended that a lump sum appropriation be made for all such items and that the University allocate these funds to high priority, urgent projects within these categories.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 17	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Outdoor Lighting and Telephones - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The installation of additional area lighting and accessible, free standing, vandal resistant telephones to be provided by this request are needed to enhance the safety of pedestrian traffic on campus, particularly during the evening and night time hours.

PROJECT IMPACT:

Considerable input from people using University facilities identify fears and concerns for their safety due to poorly lighted areas and lack of campus communication systems. Escort services had to be provided for some members of the University community who are required to use these walkways at night going to or from University buildings. Adequate lighting will enhance the safety of the pedestrians and reduce the potential of University liability. General evidence available supports the use of lighting as a crime deterrent.

The availability of campus telephones will provide communication access to the University community and all visitors on a 24 hour basis.

<p>TYPE OF REQUEST</p> <p><input type="checkbox"/> NEW CONSTRUCTION</p> <p><input checked="" type="checkbox"/> BLDG IMPROVEMENT</p> <p>CHANGES IN OPERATING EXPENSES</p> <p>BUILDING OPERATIONS:</p> <p>Net Change in Assignable Sq. Footage. \$ _____</p> <p>Salaries \$ _____</p> <p>Utilities \$ _____</p> <p>Other \$ _____</p> <p>Complement \$ _____</p> <p>PROGRAM OPERATIONS:</p> <p>Salaries \$ _____</p> <p>S & E \$ _____</p> <p>Complement \$ _____</p> <p>DEVELOPMENT COSTS</p> <p>Land Acquisition \$ _____</p> <p>Construction \$ _____</p> <p>NON-BUILDING COSTS:</p> <p>Design Fees \$ _____</p> <p>Equipment \$ _____</p> <p>Site Work \$ _____</p> <p>Art Work (1%). \$ _____</p> <p>Other \$ _____</p> <p>TOTAL PROJECT COST \$ _____</p> <p>COST/ASSIGNABLE SQ FOOT \$ _____</p> <p>COST/GROSS SQ FOOT \$ _____</p> <p>TOTAL FOR THIS REQUEST ONLY \$ 700.0</p> <p>ADDITIONAL PRIOR COMMITMENT(S)</p> <p>Laws____, Ch____, Sec____ \$ _____</p>	<p>PROJECT CATEGORY</p> <p><input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY</p> <p><input type="checkbox"/> BLDG/OPER EFFICIENCY</p> <p><input type="checkbox"/> NEW PROGRAM</p> <p><input checked="" type="checkbox"/> PROGRAM IMPROVEMENT</p>
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GOVERNOR'S RECOMMENDATION:	DEVELOPMENT COSTS PREPARED BY: Finance & Operations
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FUNDING SOURCE . . . Sale. of Bonds \$ 679.1

The Governor concurs with the system's request for funds for installation of additional area lighting and accessible outdoor telephones. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 18	BIENNium REQUESTED: 1987-89
PROJECT TITLE: Boiler Replacement - Utilities and Services		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch <u>597</u> , Sec <u>16</u> \$ <u>100.0</u>	

PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

This project will provide for the purchase and installation of an approximate 95,000 #/Hr. boiler and its operating equipment and controls. An engineering study has been funded by the 1984 Legislature to determine the size, type, location and fuel that should be considered in planning for expansion of the boiler capacity.

PROJECT IMPACT:

The Heating Plant at UMD operates with two 25,000 #/hr. boilers burning low BTU gas, tar, natural gas, #5 fuel oil or #2 fuel oil; and one 50,000 #/hr. boiler burning natural gas or fuel oil. Heating loads in very cold weather have run as high as 75,000 #/hr. Should the higher capacity boiler break down in severe weather, the plant would not be able to carry the load.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST.	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 1,770.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE: Sale of Bonds \$ 1,752.3

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funding for purchase and installation of the Duluth Campus boiler. The amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 19	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Math / Geology Building Addition - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19<u>88</u>
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PROJECT DESCRIPTION:

This request is for funds to provide an addition to the fourth floor of the three story Math/Geology Building. It will house: classrooms (3), research laboratory (1), seminar/conference room (1), instructional laboratories (2), and faculty offices (13). In order to add a fourth floor to the building the following code requirements must be accomplished: install a new elevator to comply with handicapped requirements, upgrade deficiencies in the building construction to provide a one-hour construction, replace existing "corridor air supply" system with a ducted system, upgrade building fire alarm system, equip all air handling equipment with automatic shut-down, and install sprinkling system. Total scope of project is 5,740 ASF and 8,190 GSF.

PROJECT IMPACT:

The project will provide critically needed offices, classroom, and computer-laboratory space for the Department of Mathematical Sciences (which includes computer science). At present, this department's faculty is spread through five buildings--two, three, and four people with full-time appointments sharing offices.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	5.7
Salaries	\$ 19.0
Utilities	\$ 16.5
Other	\$ 3.8
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,680.0
NON-BUILDING COSTS:	
Design Fees	\$ 117.0
Equipment	\$ 182.0
Site Work	\$ 68.0
Art Work (1%).	\$ 17.0
Other	\$ 206.0
TOTAL PROJECT COST	\$ 2,270.0
COST/ASSIGNABLE SQ FOOT	\$ 203.54
COST/GROSS SQ FOOT	\$ 142.65

TOTAL FOR THIS REQUEST ONLY \$ 2,270.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 2,037.9

The Governor concurs with the system's request for funds for construction of an addition to the mathematics/geology building at Duluth. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 20	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Bohannon Hall Addition - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES NO 1985	CAPITAL BUDGET FOR F.Y. 1988
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PROJECT DESCRIPTION:

This request is for funds to provide a fifth floor addition of 8,800 GSF and 6,398 ASF to Bohannon Hall and will include: two computer laboratories for research and teaching for 30 students each, a model demonstration classroom, two video taping laboratories, a classroom, a seminar room, and five faculty offices. Because the fifth floor addition is changing the building to a Type II - 1 hour building, the following code related adjustments will be necessary: sprinkle the entire building, upgrade stairs shafts to 2 hour construction, upgrade deficiencies in the corridor construction, replace existing "corridor air supply" system with a ducted system, and upgrade the building to handi-capped standards.

PROJECT IMPACT:

The core courses in the College curriculum necessitate instruction in a new and more efficient way if students can be assured to completing their respective programs within a reasonable length of time. The use of interactive video discs is among the new technology.

Students learn not only what they are taught, but also how. In preparing teachers, the "how" in which they were taught frequently becomes the "how" in which they teach others. The use of the demonstration center will introduce them to new technologies and approaches.

Faculty members' research efforts will be encouraged and facilitated through the availability and use of the state-of-the-art technology.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	6.3
Salaries	\$ 20.4
Utilities	\$ 17.8
Other	\$ 4.0
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,776.0

NON-BUILDING COSTS:

Design Fees	\$ 124.0
Equipment	\$ 192.0
Site Work	\$ 72.0
Art Work (1%).	\$ 18.0
Other	\$ 218.0
TOTAL PROJECT COST	\$ 2,400.0

COST/ASSIGNABLE SQ FOOT	\$ 196.20
COST/GROSS SQ FOOT	\$ 142.65

TOTAL FOR THIS REQUEST ONLY \$ 2,400.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE . Sale of Bonds \$ 2,205.7

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for construction of an addition to Bohannon Hall on the Duluth campus. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 21	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Recreational Sports / Physical Education Addition - Working Drawings

PRIOR COMMITMENT: YES X NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 86

PROJECT DESCRIPTION:
 Funds are requested to plan and develop working drawings for an addition of approximately 50,000 GSF and to remodel 15,000 GSF in the existing Physical Education Building. The existing facility does not meet life safety codes as it has no fire alarm and does not provide handicapped access to the restrooms, lockers or pool area.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	30.0
Salaries	\$ 116.0
Utilities	\$ 113.9
Other	\$ 23.2
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ 13.0
S & E	\$ 2.0
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 5,760.0
NON-BUILDING COSTS:	
Design Fees	\$ 366.0
Equipment	\$ 619.0
Site Work	\$ 541.0
Art Work (1%)	\$ 58.0
Other	\$ 386.0
TOTAL PROJECT COST	\$ 7,730.0
COST/ASSIGNABLE SQ FOOT	\$ 169.90
COST/GROSS SQ FOOT	\$ 118.90

TOTAL FOR THIS REQUEST ONLY \$ 465.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

The Recreational Sports and Physical Education Addition was added to the 1983 Capital Improvement request as a direct result of the University's system-wide study of recreational and athletic facilities.

The study pointed out some serious inadequacies in the existing facility. For campuses with under 3,000 students, the Waseca facility was rated as the most deficient in the University system. The existing facility was constructed in 1959 and was built to high school specifications for 350 students projected for the then Southern School of Agriculture.

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 235.0

The Governor recommends funding in the amount of \$235.0 for development of plans for construction a a recreational sports facility on the Waseca campus. Funding at this level is deemed sufficient for development of a plan which can be used in raising non-state funds for completion of this project. This is consistent with the Governor's recommendation that the post secondary systems use revenue bonds for such facilities, and that these bonds be repaid from user fees, private contributions or other non-state monies.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 22	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Architecture Renovation & Addition - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:
Funds are requested for a 63,280 GSF and 36,070 ASF addition to the Architecture Building. The work would include air conditioning, energy code compliance, and refurbishing of the existing space in the Architecture Building, and also correction of building code violations identified in the I.T. Master Facilities Plan.

PROJECT IMPACT:

For the past 20 years, architecture has been the fastest-growing profession in the country. Three U.S. cities whose architectural communities are best known are San Francisco, Boston, and the Twin Cities. Ninety percent of the architects in the Twin Cities were educated in the School of Architecture and Landscape Architecture, and this community, which is an important component of the state's service economy, continues to look to the School for leadership.

While the School's total enrollment will remain relatively constant over the next decade, much greater emphasis will be placed on graduate education and research to improve service to the local professional community. Current research programs in such areas as energy conservation and computer-aided design will be expanded. The approved programmatic plan for the School of Architecture and Landscape Architecture also calls for the consolidation of the School's two components - architecture and landscape architecture - on the East Bank campus.

The addition to the Architecture Building will provide much needed space for faculty and student offices, research and computer design laboratories, and design studios. Most faculty members now share an office with one or two others. The Architecture Building has no research space and has a shortage of design studio space.

The addition to the Architecture Building will provide 12,000 ASF for the landscape architecture component of the School, which is currently located on the St. Paul campus. The addition will provide 24,000 ASF for the architecture component of the School. Without additional space, the architecture program will have a space shortfall of more than 18,000 ASF by 1994. The problems caused by the current shortfall are aggravated by the fact that 6,000 ASF of the architecture program's current space is temporary, substandard, and very poorly suited to its needs, and far removed from the Architecture Building; this includes 4,000 ASF in off-campus space. The space in which architecture now has a temporary assignment will be released to the University by I.T. for reassignment.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	36.0
Salaries	\$ 146.8
Utilities	\$ 216.1
Other	\$ 29.3
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 10,878.0
NON-BUILDING COSTS:	
Design Fees	\$ 707.0
Equipment	\$ 1,029.0
Site Work	\$ 1,029.0
Art Work (1%)	\$ 108.0
Other	\$ 949.0
TOTAL PROJECT COST	\$ 14,700.0
COST/ASSIGNABLE SQ FOOT	\$ 154.71
COST/GROSS SQ FOOT	\$ 88.19

TOTAL FOR THIS REQUEST ONLY **\$ 14,700.0**

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE Sale of Bonds **\$ 13,116.5**

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for renovation and expansion of the School of Architecture building. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Health Sciences	AGENCY PRIORITY: 23	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Basic Biomedical Sciences / Biomedical Engineering Center - Working Drawings

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____ Ch _____ Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

In order to accommodate current and projected Basic Sciences program requirements, it is proposed that a new building of 205,971 ASF and 308,105 GSF be constructed on the current site of the Botany and Zoology Buildings. In addition to providing research laboratories for the five Basic Sciences Departments, the new facility also includes 45,000 ASF of space for the newly established Biomedical Engineering Center. To the greatest extent possible, Phase I improvements made to JOML in 1977 will be maintained and further upgraded. Accordingly, the proposal includes funds to renovate 45,307 ASF of office and support space in the existing JOML complex for Medical School Basic Sciences Departments.

PROJECT IMPACT:

The Basic Health Sciences' departments teach professional and allied health students in the Schools of Medicine, Dentistry, Pharmacy, Nursing and Public Health, and, in addition, provide instruction to students in more than eight schools and colleges throughout the University. The faculty in the Basic Health Sciences generate more than \$8 million per year in federal research dollars and an additional \$1 - \$2 million per year in grants from non-federal sources. The departments (Biochemistry, Cell Biology and Neuroanatomy, Laboratory Medicine and Pathology, Microbiology, Pharmacology and Physiology) are an important part of University-wide efforts in research and education in Basic Biology and fit well within the goals of the University's Commitment to Focus.

Five of the departments are housed in the Jackson/Owre/Millard/Lyon (JOML) complex (which consists of 366,000 GSF), a large part of which was built in the early 1900's. Because of their age and mechanical and structural defects, the buildings will require extensive work to bring them into compliance with code regulations and to provide up-to-date laboratory space for the academic programs.

When Moos Tower was completed and the School of Dentistry moved to its new quarters, a portion of JOML, approximately 137,000 GSF, was remodeled under Phase I in 1977-78. The plan called for remodeling of remaining space under Phase II. Ten years have elapsed and it has become evident that the Basic Sciences' programs can no longer continue to function in facilities which are totally inadequate for current teaching and research. Continued success in competing for research dollars and outstanding students will be seriously compromised if research laboratories are not upgraded to an acceptable level.

In view of the age and present condition of JOML, it is obvious that in order to provide suitable research laboratories and support space, and meet all code and safety requirements, the cost of remodeling the entire complex would be substantial. It was felt that construction of a new facility should be explored as a possible alternative. A committee appointed by the Vice President for Finance reviewed Basic Sciences' program needs for the next decade, prepared alternative approaches and estimated costs to accommodate the facilities needs.

(Continued)

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	205.9
Salaries	\$ 842.3
Utilities	\$ 623.4
Other	\$ 142.9
Complement	_____
PROGRAM OPERATIONS:	
Salaries	715
S & E	\$ 275
Complement	11 Faculty
	16.5 Civil Service

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 59,391.0
NON-BUILDING COSTS:	
Design Fees	\$ 5,700.0
Equipment	\$ 6,500.0
Site Work	\$ 4,100.0
Art Work (1%).	\$ 370.0
Other	\$ 4,859.0
TOTAL PROJECT COST	\$ 80,920.0
COST/ASSIGNABLE SQ FOOT	\$ 322.03
COST/GROSS SQ FOOT	\$ 195.74
 TOTAL FOR THIS REQUEST ONLY	 \$ 4,855.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor recommends \$250.0 for development of a comprehensive capital improvement plan for biological and related sciences. The recommendation appears in the system's Biological Sciences Center (Ecology and Behavioral Biology) project request.

Health Sciences

Basic Biomedical Sciences / Biomedical Engineering Center - Working Drawings Continued

The committee reviewed and endorsed the proposed program plan which includes a modest increase in faculty and space. With the assistance of a consultant, the academic plan has been translated into required space.

The establishment of a Biomedical Engineering Center at the University of Minnesota will build on the strengths of the Medical School, the Institute of Technology, and the over 300 firms in the State of Minnesota who are involved in industrial activity encompassing a broad range of biomedical engineering technologies. The Biomedical Engineering Center, dedicated to excellence in Biomedical Engineering education and research, will provide:

- 1) a facility capable of supporting, promoting, and expanding the existing interdisciplinary biomedical research and educational activities at the University;
- 2) a focal point for industry-University cooperation in accelerating the process of taking new technology from the laboratory to the commercial setting for the benefit of patients;
- 3) a focus for collaboration among faculty in Basic Health Sciences departments and departments of the Institute of Technology for advanced basic research in biomedical engineering and a site capable of facilitating involvement of industrial personnel in University educational programs on a wide range of levels;
- 4) easier access by both University and industrial personnel to specialized testing services and laboratory facilities, particularly for the clinical testing of potentially useful products in a critical academic environment;
- and 5) an incubator for concepts, expertise, and new technology which lead to the development of new products, new companies, and additional employment opportunities.

The Biomedical Engineering Center will provide facilities for a Biophysics Laboratory, Scientific Apparatus Laboratory as well as other laboratories and support services.

Completion of the above project will result in freeing up approximately 140,000 ASF in JOML which the University will use as swing space necessary to provide temporary accommodations for non-health science programs during future remodeling of other East Bank buildings.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 24	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Electrical Engineering Building Renovation - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>	
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PROJECT DESCRIPTION:

Funds are requested for renovation of the Electrical Engineering Building and construction of a 400 GSF link between Electrical Engineering and Akerman Hall. Most of the Electrical Engineering Building will be vacated in fall of 1988 by the Department of Electrical Engineering which will move to its new facility. It is planned that Mechanical Engineering and associated programs will move into the refurbished space. Area to be remodeled is 51,350 ASF and 83,600 GSF.

PROJECT IMPACT:

This project will provide long-term space for the Department of Mechanical Engineering, which has a current space shortfall of more than 19,000 ASF and a projected 1994 shortfall of more than 40,000 ASF. This project will also provide short-term space for other I.T. units during the implementation of the I.T. Master Facilities Plan, including swing-space for units displaced by future construction activity.

Mechanical Engineering is one of I.T.'s largest and strongest departments, with important instructional and research programs in areas of traditional strength, such as heat transfer and fluid mechanics, as well as in new areas of growing importance to the state, such as computer-aided design, computer-aided manufacturing, and other advanced manufacturing techniques.

The alternative considered for Mechanical Engineering in the I.T. Master Facilities Plan was a new building for all of Mechanical Engineering, with space in the current Mechanical Engineering Building being renovated for use by several other I.T. units, including the School of Earth Sciences. This alternative was rejected for programmatic reasons in favor of the current Phase 2 proposal, which includes construction of a new facility for Earth Sciences, the Mineral Resources Research Center, the Minnesota Geological Survey, and other units involved in water resources and environmental problems.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ <u>71.2</u>
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>11,610.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>697.0</u>
Equipment	\$ <u>1,238.0</u>
Site Work	\$ <u>1,084.0</u>
Art Work (1%)	\$ <u>116.0</u>
Other	\$ <u>855.0</u>

TOTAL PROJECT COST	\$ <u>15,600.0</u>
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COST/ASSIGNABLE SQ FOOT	\$ <u>303.80</u>
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COST/GROSS SQ FOOT	\$ <u>136.60</u>
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TOTAL FOR THIS REQUEST ONLY	\$ <u>940.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 818.7

The Governor concurs with the system's request for working drawings for renovation of the old electrical engineering building. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota FACILITY: Health Sciences AGENCY PRIORITY: 25 BIENNium REQUESTED: 1987-89

PROJECT TITLE:
Electrical / Mechanical Upgrade for Health Sciences - Utilities and Services

PRIOR COMMITMENT: YES X NO Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 _____ CAPITAL BUDGET FOR F.Y. 19 _____

PROJECT DESCRIPTION:

Funds are requested for the upgrading and expansion of the two primary Health Sciences air conditioning plants and for upgrading the electrical systems within the complex. The work proposed includes:

1. The addition of a second 1200 ton chiller in the Dwan Research Center Plant with associated cooling towers, pumps, and related auxiliaries;
2. The installation of three additional 1250 ton chillers, cooling towers, pumps and auxiliaries in the Moos Tower Plant;
3. The installation of primary chilled water mains in Jackson and Diehl Halls;
4. The replacement of electrical system elements which are obsolete or are approaching obsolescence and undertaking related electrical systems upgrade.

PROJECT IMPACT:

An urgent need exists to upgrade and expand the primary air conditioning plants in order to permit the continued addition of remodeled areas to the primary plants and to facilitate phasing out small aging air conditioning units. It is becoming difficult to accommodate remodeled areas with the existing obsolete electrical system elements. The impact of this project not being authorized would include:

1. The long term reliability of these primary plants will be reduced;
2. Programmable space in remodeled areas will have to be sacrificed to provide space for small air conditioning units;
3. Remodeling projects will have to bear the additional installed cost of smaller units;
4. High maintenance and operating costs associated with small unit installations will continue;
5. The larger electrical requirements of small air conditioning units will increase remodeling costs and will aggravate electrical conditions in the complex.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage
Salaries \$ _____
Utilities \$ _____
Other \$ _____
Complement

PROGRAM OPERATIONS:

Salaries \$ _____
S & E \$ _____
Complement

DEVELOPMENT COSTS

Land Acquisition \$ _____
Construction \$ _____

NON-BUILDING COSTS:

Design Fees \$ _____
Equipment \$ _____
Site Work \$ _____
Art Work (1%) \$ _____
Other \$ _____

TOTAL PROJECT COST \$ _____
COST/ASSIGNABLE SQ FOOT \$ _____
COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 6,500.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 6,332.0

The Governor concurs with the system's request for funds for upgrading and expansion of two primary health sciences air conditioning plants and for upgrading of the electrical systems within the health sciences complex. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 26	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: GRID ICES - Heating Plant - Utilities and Services	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>81</u> , Ch <u>4</u> , Sec <u>7</u> , \$ <u>510.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

This request involves completing the roof construction in the utility tunnel between the new Southeast Heating Plant and the existing Minneapolis Heating Plant, refurbishing boiler No. 1 in the Southeast Heating Plant to serve as a primary standby boiler, and repairing and reinforcing the Southeast Heating Plant structure. Equipment for the Southeast and Minneapolis Heating Plants and construction of an elevator in the Southeast Heating Plant is also included in this project.

PROJECT IMPACT:

The described items represent one-half of the remaining needs for the Minneapolis Campus heating system. They are necessary for keeping the campus heating system operational during power outages and for efficient system management.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 3,000.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws <u>79</u> , Ch <u>338</u> , Sec <u>8</u>	\$ <u>5,700</u>
<u>78</u> <u>792</u> <u>11</u>	<u>3,555</u>

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for improvements in the GRID-ICES heating system.

FUNDING SOURCE \$ 3,000.0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 27	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plant Loan - Utilities and Services	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch <u>597</u> , Sec <u>16</u> , \$ <u>1,000.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

The financing to convert the Minneapolis Campus Heating Plants to low-sulphur coal-fired boilers includes loans from commercial financial institutions. The 1984 Legislature has indicated a preference to make annual payments in the range of \$1,000,000.00 to retire the loans. The July 1, 1986 principal balance on the loan is approximately \$2,470,000.00.

PROJECT IMPACT:

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,000.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

Funding for this item is recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 28	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Landscape Development	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

A range of actions are necessary to improve the landscape environment of the System-wide Campuses of the University. Needed improvements include the following: Replace existing plant materials that possess low disease resistance and high maintenance requirements with new plant materials that offer greater disease resistance and lower maintenance; replace old, overgrown, and improperly maintained plant material with new stock; recognize well travelled pedestrian routes that damage landscape materials and control movement with plant material and physical improvements; improve high visibility areas that present an unappealing image to the public to create a positive first impression of the quality of the University; implement long range development plan objectives for creating needed open space and complete the landscaping for those open spaces that presently are defined but not developed. Funds are requested on a matching basis and the total project cost is \$5 million.

PROJECT IMPACT:

To date, landscaping improvements have been funded primarily as an adjunct to construction projects and through occasional replacement of plant materials using scarce maintenance funds. Such piece-meal methods fall short of dealing with the scope of upgrade needed. A single source of funds is needed, sufficient in magnitude to deal with the accumulation of landscape deficiencies that has now reached serious proportions. Revitalization of the landscape will establish the visual image of a quality institution and provide a less hostile environment for students and the public.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ <u>5,000.0</u>
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$ <u>2,500.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 2,500.0

The Governor concurs with the system's request for funding of the various landscape development projects outlined above.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 29	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Rosemount Waste Clean Up - Utilities and Services

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

As a result of an investigation conducted by the Minnesota Pollution Control Agency (MPCA) in the summer of 1984 and substantial subsequent investigations conducted by the University it has been determined that soil and groundwater contamination problems exist at the Rosemount Research Center (RRC). In accordance with the Response Action Agreement between the University and the MPCA the University has developed a plan for remedial work regarding the contamination problems. This request amount is only a guesstimate pending a consultant's report to implement remedial work regarding the soil and groundwater contamination problems at the RRC.

PROJECT IMPACT:

The University's Rosemount Research Center has several localized but highly significant areas of PCB-contaminated soil, resulting from transformer reclamation and salvage activities of former tenants. University-funded remedial investigative work to date has shown that contaminants have not reached groundwater but the PCB's are found deeper in the ground than is common for this type of situation. Therefore it is imperative that action be taken expediently to remove the potential for groundwater contamination.

Remedial action at this site will have to begin with excavation; disposal of the excavated soil then must be addressed. In the past few years much contaminated soil has been disposed by shipping it across country to a landfill that will accept it, which simply relocates the problem rather than solving it. Since this is not an environmentally acceptable solution, the University is investigating treatment methods that will destroy the PCB's. On-site treatment is preferred so that no contaminated materials need to be removed from the site. The timeline is such that remedial action can begin in the spring of 1987. By that time our present studies will have identified the best treatment options; public input and regulatory approval will be accomplished before any work begins.

Experience with other PCB cleanups nationwide has shown that this is an extremely expensive process, due particularly to the fact that PCB's are very stable and therefore difficult to destroy. Toxicity of this material also creates very stringent protection requirements for cleanup personnel. The volume of soil at Rosemount that requires treatment coupled with the difficulty of processing results in an estimate of \$6 million for cleanup of this site.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. . . . \$_____
Salaries \$_____
Utilities \$_____
Other \$_____
Complement \$_____

PROGRAM OPERATIONS:

Salaries \$_____
S & E \$_____
Complement \$_____

DEVELOPMENT COSTS

Land Acquisition \$_____
Construction \$_____

NON-BUILDING COSTS:

Design Fees \$_____
Equipment \$_____
Site Work \$_____
Art Work (1%). \$_____
Other \$_____

TOTAL PROJECT COST \$_____

COST/ASSIGNABLE SQ FOOT \$_____

COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY \$ 6,000.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE Sale of Bonds \$ 6,000.0

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funding for waste clean up at the Rosemount Research Center.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 30	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Ag Operations Management Center - Working Drawings

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:
Construction of livestock facilities including an arena and classroom with telecommunications capabilities, in addition to a meat laboratory, offices, feed and equipment storage is planned. The "Center" will bring to one location the swine, sheep, beef and horses used in teaching management and husbandry competencies. The facilities will be used by college personnel plus research and extension staff to service the agricultural community and beyond. Total project scope is approximately 60,000 GSF.

PROJECT IMPACT:
This center will be a unique facility with telecommunications capability for use by extension and research staff in addition to college personnel. Offices are planned for college and extension specialists in cooperation with Minnesota Extension Services. Facility use is intended to go beyond Agriculture.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	50.0
Salaries	\$ 139.2
Utilities	\$ 121.4
Other	\$ 27.8
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,400.0
NON-BUILDING COSTS:	
Design Fees	\$ 144.0
Equipment	\$ 396.0
Site Work	\$ 500.0
Art Work (1%)	\$ 24.0
Other	\$ 336.0
TOTAL PROJECT COST	\$ 3,800.0
COST/ASSIGNABLE SQ FOOT	\$ 75.00
COST/GROSS SQ FOOT	\$ 63.33
 TOTAL FOR THIS REQUEST ONLY	 \$ 230.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 200.0

The Governor concurs with the system's request for funds for working drawings for an agricultural operations management center on the Crookston campus. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 31	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Student Union - Phase I Renovation - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

Schematic and working drawings are required for the proposed Student Center. The Center will consist of both an addition to and a remodeling of Edson Hall. New construction includes study and lounge spaces, student organization offices, a campus information center, a ballroom-banquet facility, and adequate food and vending service spaces. Remodeling includes the existing auditorium and ancillary spaces, as well as other changes required to meet functional, code, and appearance standards. The total project size is 20,000 gross square feet of new construction and 15,500 gross square feet of remodeling work.

PROJECT IMPACT:

Presently, there is no student center on the UMM Campus. Because of limited recreational opportunities in the immediate geographic area, it is especially important to provide an appropriate site for student events and activities. A union will serve as a unifying magnet for the campus community. It will provide a locale where students, faculty, and staff can meet both formally and informally. In addition, it will provide a visible headquarters and center for student and student related affairs and activities. During the program planning for this project, an alternative was considered which included the remodeling of the Physical Education Annex. It has been determined that the Annex is not structurally sound, and therefore, should not be used as a part of the center or for any other project.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	12.0
Salaries	\$ 46.4
Utilities	\$ 53.6
Other	\$ 9.2
Complement	
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 3,000.0
NON-BUILDING COSTS:	
Design Fees	\$ 196.0
Equipment	\$ 320.0
Site Work	\$ 280.0
Art Work (1%).	\$ 30.0
Other	\$ 174.0
TOTAL PROJECT COST	\$ 4,000.0
COST/ASSIGNABLE SQ FOOT	\$ 173.20
COST/GROSS SQ FOOT	\$ 112.70

TOTAL FOR THIS REQUEST ONLY. \$ 240.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

GOVERNOR'S RECOMMENDATION:

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE . . . Sale of Bonds \$ 209.9

The Governor concurs with the system's request for funds for Phase I working drawings for the Morris Campus student center. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota FACILITY: Twin Cities Campus AGENCY PRIORITY: 32 BIENNium REQUESTED: 1987-89

PROJECT TITLE: Walter and Wilson Libraries, Remodeling PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____, \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 1985 CAPITAL BUDGET FOR F.Y. 1987

PROJECT DESCRIPTION:

Planning funds are requested for the rehabilitation of Walter Library consistent with contemporary standards of building occupancy and codes. The building contains 267,218 gross square feet. The following summarizes the major work required:

1. Installation of fire alarm and fire suppression systems.
2. Installation of building and book collection security systems.
3. Installation of air conditioning for protection of the book collection and occupants comfort.
4. Installation of adequate electrical service, stand-by power system, and general illumination.
5. Revisions to doors, windows, walls, and other exterior surfaces to increase the energy efficiency and contain operating costs of the building.
6. Installation of fire separation walls and provision for adequate emergency exits from the building.
7. General patching, painting, repair of ceiling and wall surfaces, carpet and repair of floor surfaces.
8. Rehabilitation of toilet facilities.

Estimated cost of the project is \$24,600,000. Planning funds requested are \$1,475,000.

Construction funds are requested to remodel areas of Wilson Library to allow expansion into the existing south and east basement corridors by removing office partitions and separating wall and by enclosing the south end of the east basement corridor. New stacks will be installed to accommodate ten years' collection growth. The reserve service desk will be relocated in the basement lobby and the entry/exit control equipment reconfigured. An estimate of the total project cost is \$1,115,000.

Funds are also requested to replace all reader seating in Walter Library and in the basement of Wilson Library. Compact shelving will be installed in Wilson Room S-50. An estimate of total acquisition cost is \$3,240,000.

PROJECT IMPACT:

The proposed renovation of Wilson Library addresses an acute need to provide for collection growth in the humanities/social sciences collections. Wilson Library will have exhausted its present collection storage capacity by the end of 1988. The project will provide for an additional ten years of collection storage capacity in Wilson Library and will permit the basement entrance/exit in Wilson to be open year round. The air-conditioning proposed for Walter Library will correct serious life-safety and potential collection-loss problems, make this major library facility able to adequately house
(continued)

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for remodeling of Wilson and Walter libraries. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.
Salaries \$
Utilities \$ 227.6
Other \$
Complement

PROGRAM OPERATIONS:

Salaries \$
S & E \$
Complement

DEVELOPMENT COSTS

Land Acquisition \$ -0-
Construction \$ 19,286.0

NON-BUILDING COSTS:

Design Fees \$ 1,722.0
Equipment \$ 5,208.0
Site Work \$ 1,722.0
Art Work (1%). \$ 200.0
Other \$ 817.0

TOTAL PROJECT COST \$ 28,955.0
COST/ASSIGNABLE SQ FOOT \$ 170.10
COST/GROSS SQ FOOT \$ 107.15

TOTAL FOR THIS REQUEST ONLY. \$ 5,830.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE: Sale of Bonds \$ 4,705.7

Twin Cities Campus
Walter and Wilson Libraries, Remodeling Continued

the collections and to support the intensive use of the building's facilities and services.

The creation of the Science and Engineering Library has dramatically increased the use of Walter Library. With one-fifth of the Twin Cities Campus libraries collections housed in Walter, it is essential that they be protected from potential loss and from gradual environmental destruction. Walter is the only major library facility on the Twin Cities Campus which does not have adequate environmental and life-safety conditions.

The request for furniture upgrading in Walter and Wilson will replace the gradual loss of original furnishings in both buildings. In Walter, the new furnishings will be individualized to better serve the needs of today's users.

The strategic location of Walter Library on the east bank mall combined with its importance as a notable example of library architecture, rule out alternatives to air-conditioning this building in order to make it a serviceable library facility for the east bank.

Alternatives to the expansion of Wilson Library required the loss of nearly all accommodation for readers on the present collection storage floors (2 and 3) or caused serious disruption to the public service spaces in the building. Further, none of the alternatives considered were able to provide the expanded collection storage capacity needed in Wilson.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 33	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Folwell Hall Remodeling Phase II - Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch. <u>597</u> , Sec. <u>11</u> \$ <u>855.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19<u>86</u>
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PROJECT DESCRIPTION:

This request is to complete the second of a two phase program to upgrade areas of Folwell Hall. Completion of this phase will result in compliance with building codes and physically handicapped requirements and more efficient use of available space. Total project scope is approximately 60,300 ASF and 112,000 GSF of which 30% was completed in Phase I.

PROJECT IMPACT:

Language departments in the College of Liberal Arts are presently 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 Klaeber Court will be 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.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ <u>66.7</u>
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>1,688.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>135.0</u>
Equipment	\$ <u>180.0</u>
Site Work	\$ <u>158.0</u>
Art Work (1%)	\$ <u>17.0</u>
Other	\$ <u>92.0</u>

TOTAL PROJECT COST	\$ <u>2,270.0</u>
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COST/ASSIGNABLE SQ FOOT	\$ <u>N/A</u>
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COST/GROSS SQ FOOT	\$ <u>28.95</u>
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TOTAL FOR THIS REQUEST ONLY	\$ <u>2,270.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws 78, Ch. 792, Sec. 11 \$ 1,000

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE: Sale of Bonds \$ 2,087.9

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for Phase II remodeling of Folwell Hall. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 34	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
 Ag Laboratories Renovation - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 1985____ CAPITAL BUDGET FOR F.Y. 1988____

PROJECT DESCRIPTION:

The proposed renovation consists of 12,500 gross square feet of classroom area that was part of the original construction on the Waseca Campus. This existing space has been used by Agricultural Industries and Services curriculums to teach agronomy, drafting, crop production, and soil conservation. These instructional spaces have not been modified or changed since the building was constructed in 1951. The academic functions have changed to the extent that the rooms no longer meet the need of the curriculum. The proposed renovation does not make structural changes to the facilities, but would modify the instructional space to accommodate computer aided instruction and video and data interfaces with the campus computing system.

PROJECT IMPACT:

The renovation would allow the spaces to be brought up to existing building codes and allow adequate utilities to be provided for new equipment. The renovation would include the replacement of the existing single pane windows and installation of new instructional furnishings. This project was originally requested under the University's Programmatic Area Renovation program in 1983. The planning office suggested that it was outside the scope of that program and that it should be a capital improvement item. The campus submitted this item in the 1984-85 capital improvement request.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ 29.0
Utilities	\$ 25.2
Other	\$ 5.8
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ 20.0
S & E	\$ 4.0
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 794.0

NON-BUILDING COSTS:

Design Fees	\$ 86.0
Equipment	\$ 53.0
Site Work	\$ 75.0
Art Work (1%)	\$ 8.0
Other	\$ 54.0

TOTAL PROJECT COST	\$ 1,070.0
COST/ASSIGNABLE SQ FOOT	\$ 107.00
COST/GROSS SQ FOOT	\$ 85.60

TOTAL FOR THIS REQUEST ONLY \$ 1,070.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 1,002.9

The Governor concurs with the system's request for funds for renovation of agricultural laboratories on the Waseca campus. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 = 137.5)

AGENCY: University of Minnesota	FACILITY: All Stations	AGENCY PRIORITY: 35	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Communications, Utilities and Road Improvements - Utilities and Services	PRIOR COMMITMENT: YES NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This request is an aggregation of capital improvement needs for the six Branch Experiment Stations located at Rosemount, Waseca, Lamberton, Morris, Crookston, Grand Rapids and the Experimental Farm at Becker. In addition, other facilities included are the Cloquet Forestry Center at Cloquet, Lake Itasca Forestry and Biological Station at Lake Itasca, the Horticultural Research Center at Excelsior, the Arboretum at Chanhassen, and the Hormel Institute at Austin. All of these units require expenditures beyond the normal repair and maintenance to continue meeting the health and safety needs or regulations of today's public and employees at these facilities.

PROJECT IMPACT:

The investment at each of these facilities is large and important. It includes buildings, land, and equipment which require road, electric, water, utilities, and communications for various research and educational purposes. Several of these stations have requests for specific buildings or changes that will contribute to program improvement. This request is to specifically address high priority needs that cannot be funded by the individual unit's resources. At times piecemeal and temporary emergency solutions are provided through the use of program or other funds to alleviate emergency situations. This results in some specific changes as to the location and the item that the funds will be used for. However, there are general types of items that need to be addressed at one or more of the locations. These would include:

1. Communication Systems. There are increased opportunities and a need for communication between the Twin Cities campus and outlying facilities. These systems include phone or other information transmission systems for teaching, data transmission (computers), and general state of the art information transfer. (\$106,000)
2. Water, Sewer, and Electrical Revisions. Increased visitors, laboratory, and other equipment, as well as changes in field and livestock programs, mandates new and major changes in these systems at several locations if operations are to be continued or services improved. (\$800,000)
3. Roads and Building Service Areas. Many of the outlying facilities have entrance or service areas requiring major improvements to handle the heavier buses, tractors, or other traffic loads. Some areas require considerable subsurface or base preparation before final surfaces can be put in place. (\$200,000)

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST. \$ _____

COST/ASSIGNABLE SQ FOOT. \$ _____

COST/GROSS SQ FOOT. \$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 1,106.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 1,106.0

The Governor concurs with the system's request for communication, utility and road improvements at the University's various experiment stations.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 36	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Ag Chemical Storage & Machine Storage Building: St. Paul - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86_
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PROJECT DESCRIPTION:

The construction of a prestressed concrete facility for storage and mixing of agricultural chemicals and treatment of decontamination water from agricultural chemicals (Pesticides) used on the St. Paul Campus will provide for the safe, secure and centrally controlled use of these chemicals. This 3,600 GSF facility will be designed to meet existing occupational health requirements.

Funds are also requested to construct three buildings totaling approximately 40,000 gross square feet to house experimental and maintenance field equipment used on research installations. The expensive equipment is currently stored outside.

PROJECT IMPACT:

This centralized facility under the management of an individual will provide a safer storage and handling facility to meet existing occupational health requirements and will also provide a centralized area for the inventory of agricultural chemicals which will aid in compliance with the Minnesota Employees Right-To-Know Act. Such a facility will improve the overall performance of all departments in the College of Agriculture and selected programs in the College of Forestry by eliminating the many fragmented areas which are scattered throughout the campus. The facility will also provide a location for the decontamination of field application equipment so as not to adversely affect the environment. Such a facility would also dramatically improve the security related to the storage of these chemicals and would alleviate the crowded conditions which could contribute to an environmental problem or personal safety problem.

The Machine Storage Building will provide dry, secure storage for expensive equipment which is currently stored outside.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	42.5
Salaries	\$ 101.1
Utilities	\$ 51.0
Other	\$ 20.2
Complement	
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,112.0
NON-BUILDING COSTS:	
Design Fees	\$ 78.0
Equipment	\$ 98.0
Site Work	\$ 104.0
Art Work (1%).	\$ -0-
Other	\$ 88.0
TOTAL PROJECT COST	\$ 1,480.0
COST/ASSIGNABLE SQ FOOT	\$ 34.82
COST/GROSS SQ FOOT	\$ 33.94
 TOTAL FOR THIS REQUEST ONLY	 \$ 1,480.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 1,388.0

The Governor concurs with the system's request for construction of an agricultural chemical and machine storage building on the St. Paul campus. The amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

The Governor concurs with the system's request for Phase I replacement of Duluth Campus plumbing. The amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 38	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Old Music Building Roof Repair & Renovation - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

The old Music Hall Building exterior has deteriorated to a point where restoration cannot be delayed. The scope of the project includes re-roofing, tuckpointing, foundation repair and waterproofing, foundation drainage, window repair, and plaster repair. Even though patching was done previously, there has been some interior water damage due to rain penetrating the roof and walls. The project includes repair of the water damaged area but does not include remodeling of the interior.

PROJECT IMPACT:

The building is listed on the National Historic Registry. It is the oldest building on the Morris Campus. Constructed in 1899, it was a boys dormitory during the time the campus was an Indian school and during the early years of the West Central School of Agriculture. It was converted to an Agronomy building around 1913. In the early 1920's, it was used mainly for instruction and programs in music. Since 1973, the minority student program, student organization offices, the campus newspaper, and an elementary education model classroom have occupied the building. The repair required for the building will directly improve its historical preservation.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 72.3

NON-BUILDING COSTS:

Design Fees	\$ 3.4
Equipment	\$ N/A
Site Work	\$ 3.8
Art Work (1%).	\$ -0-
Other	\$ 4.5

TOTAL PROJECT COST	\$ 84.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ 10.60

TOTAL FOR THIS REQUEST ONLY. \$ 84.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Austin - Hormel Institute	AGENCY PRIORITY: 40	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Extension of Main Facility to Provide Library Space - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Funds are requested for a 20-foot extension (3,240 GSF) of the original laboratory building on the west side, to provide reading, stack, conference, and office areas.

PROJECT IMPACT:

The main building of the Institute has been in continuous operation for over 25 years and has undergone only minor modification. During that time, scientific information in general and the size and number of the necessary scientific journals has grown significantly. As a consequence, the present library, which also serves as a conference and seminar room, has reached its capacity and the overflow in books and journals has to be stored elsewhere such as in the lunch room and in unused areas of the basement. This is clearly an undesirable situation. The proposed construction would remedy this and also provide a permanent room for conferences and small seminars which could take place without disrupting library activities. By relocating the director's office, as proposed in this plan, the present office would serve as a record storage and word processing facility for the Institute's central office. This would facilitate the processing of manuscripts and grant applications and minimize the noise level. The Institute is now in the process of faculty hiring. The consequent new development in the Institute's overall research program makes it necessary to provide optimum physical facilities.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	2.7
Salaries	\$ 7.5
Utilities	\$ 5.5
Other	\$ 1.5
Complement	_____

PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 110.1

NON-BUILDING COSTS:

Design Fees	\$ 9.9
Equipment	\$ 15.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ 10.0

TOTAL PROJECT COST	\$ 145.0
COST/ASSIGNABLE SQ FOOT	\$ 53.31
COST/GROSS SQ FOOT	\$ 44.75

TOTAL FOR THIS REQUEST ONLY	\$ 145.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE Sale of Bonds \$ 137.6

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for construction of additional library space at the Hormel Institute. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 41	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Ferguson Hall Addition - Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch <u>597</u> , Sec <u>16</u> \$ <u>1,638.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Funds are requested to construct a performance lab for the School of Music as an addition to Ferguson Hall. This request represents an increase in the state match from \$1.6 million to \$3.435 million. The total project scope will be 32,752 GSF.

PROJECT IMPACT:

The performance lab addition to Ferguson Hall is needed in order to complete the building as originally planned. In spite of the new facility the School of Music is still forced to present all of its major performances in auditoria away from Ferguson Hall. The expense of performing in rented halls and the inconvenience of transporting instruments and equipment make the construction of a performance hall a top priority.

The Ferguson Hall addition will also provide a permanent home for those programs of the School of Music which do not presently have space in Ferguson Hall. The Opera Program is still located in inadequate facilities in Scott Hall and the Marching Band is crowded in substandard space in the basement of Northrop Auditorium. This arrangement results in duplication of effort in both the administrative and academic functions of the School of Music.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	25.7
Salaries	\$ 76.0
Utilities	\$ 66.2
Other	\$ 15.2
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 5,084.0

NON-BUILDING COSTS:

Design Fees	\$ 305.0
Equipment	\$ 412.0
Site Work	\$ 481.0
Art Work (1%)	\$ 50.0
Other	\$ 538.0
TOTAL PROJECT COST	\$ 6,870.0

COST/ASSIGNABLE SQ FOOT	\$ 208.13
COST/GROSS SQ FOOT	\$ 156.10

TOTAL FOR THIS REQUEST ONLY	\$ 1,835.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 1,701.8

The Governor concurs with the system's request for matching funds for construction of a School of Music performance laboratory addition to Ferguson Hall. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 42	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Linkages Between Selvig, Hill, Owen, Bede & Food Service - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

A one story link between Hill, Owen and Bede, a connection on three levels between Hill and Selvig and the addition of a second level link between Bede and Food Service Building is planned. Total scope of project is 5,900 GSF.

PROJECT IMPACT:

Connections between various buildings are planned to increase accessibility.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES**BUILDING OPERATIONS:**

Net Change in Assignable Sq. Footage	\$ 13.6
Salaries	\$ 6.9
Utilities	\$ 2.7
Other	\$
Complement	\$

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	\$

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 592.5

NON-BUILDING COSTS:

Design Fees	\$ 51.0
Equipment	\$ 20.0
Site Work	\$ 65.0
Art Work (1%)	\$ 6.0
Other	\$ 60.5
TOTAL PROJECT COST	\$ 795.0

COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ 134.74
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TOTAL FOR THIS REQUEST ONLY	\$ 795.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 752.4

The Governor concurs with the system's request for construction of linkages between buildings on the Crookston campus. Amount recommended has been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Austin - Hormel Institute	AGENCY PRIORITY: 43	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Machine Shop - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

Funds are requested to build a 2,015 GSF extension to the existing garage. The addition will include a properly ventilated metal and woodworking shop, relocated from temporary basement space, which will have spray painting and sand blasting facilities.

PROJECT IMPACT:

Present circumstances are clearly in conflict with applicable OSHA regulations. Due to the recent conversion of the Animal Annex basement into laboratories, the wood and metal working are both done in a small unventilated space in the basement of the original Laboratory Building, which is clearly unsuited for this type of work.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	1.6
Salaries	\$ 4.6
Utilities	\$ 2.3
Other	\$.9
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 126.9

NON-BUILDING COSTS:

Design Fees	\$ 11.4
Equipment	\$ 18.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ 8.7

TOTAL PROJECT COST	\$ 165.0
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COST/ASSIGNABLE SQ FOOT	\$ 100.61
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COST/GROSS SQ FOOT	\$ 81.85
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TOTAL FOR THIS REQUEST ONLY	\$ 165.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE . . . Sale of Bonds \$ 156.4

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for construction of a machine shop at the Hormel Institute. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 44	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Plant Services Garage / Repair / Storage Addition - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____, \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 1985

CAPITAL BUDGET FOR F.Y. 1988

PROJECT DESCRIPTION:

The addition will consist of 8,330 GSF and 7,400 ASF of unheated storage space with required height of 17'. Within the new T shaped addition will be a loft to store small equipment. Under the loft there will be 1,428 ASF of space for Plant Services personnel. It will encompass two men's and women's bathroom and shower facilities with lounge space.

PROJECT IMPACT:

This addition to the Garage/Shop Building would provide the proper facilities necessary for the street and grounds maintenance support function. The equipment is currently stored at remote sites, much of it outdoors, with accompanying vandalism and deterioration. No men's or women's washroom facilities exist for the seasonal grounds maintenance crews, and because of limited space and facilities in the present building, much of the servicing is done outdoors.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	7.4
Salaries	\$ 19.3
Utilities	\$ 9.7
Other	\$ 3.8
Complement	

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 262.5

NON-BUILDING COSTS:

Design Fees	\$ 21.0
Equipment	\$ 17.5
Site Work	\$ 17.5
Art Work (1%).	\$ -0-
Other	\$ 31.5

TOTAL PROJECT COST	\$ 350.0
COST/ASSIGNABLE SQ FOOT	\$ 35.18
COST/GROSS SQ FOOT	\$ 31.25

TOTAL FOR THIS REQUEST ONLY \$ 350.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE Sale of Bonds . . . \$ 334.6

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for funds for construction of an addition to the Duluth plant services garage and shop building. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	PROGRAM: Grand Rapids - North Central Experiment Station	AGENCY PRIORITY: 45	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Land Purchase	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

This request is for funds to purchase land; the purchase price is \$150,000 with \$75,000 funded by station earnings and Legislature paying \$75,000.

TYPE OF REQUEST

- ☒ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$ _____
Other \$ _____
Complement \$ _____

CAPITAL COSTS

Land Acquisition \$ _____
Construction/Development \$ _____
Professional Fees and Services \$ _____
Grants in Aid \$ _____
Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 75.0

PROGRAM DATA PREPARED BY: Finance & Operations

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

Staff at the North Central Experiment Station conduct research independently or collaboratively on 50 to 75 research projects involving at least six Twin Cities based departments. Most of this research involves land, some of which has been rented previously. Restrictions now placed on the use of previously rented land and uncertainty of availability for long-term use has prevented some necessary research. 202 acres of nearby land that will be suitable for research was purchased for \$150,000 when it became available. One-half of the cost will be paid from station income. This includes the sale of a small parcel of land for student housing at the Community College. If Station resources are required to pay the entire cost, it will be an extreme hardship on the station as income funds are used for some capital improvements, staff salaries and equipment. Purchase of new land has allowed additional land to be allocated to forestry work which is important in the area and needed on a long-term basis.

GOVERNOR'S RECOMMENDATION:FUNDING SOURCE: \$: -0-

The Governor does not concur with the system's request for funds to purchase land at the North Central Experiment Station. The University should re-evaluate the need for this purchase in terms of the long-term role and mission of the Grand Rapids station.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Grand Rapids - North Central Experiment Station	AGENCY PRIORITY: 46	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Machine Storage/Crops Field Laboratory - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_90_
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PROJECT DESCRIPTION:

Land has been purchased six miles from the station and will require a building to garage field equipment and provide a crop research area. The facility will store field and irrigation equipment, agricultural chemicals and provide restrooms and proper chemical disposal facilities. Total scope of the project is 10,200 GSF.

PROJECT IMPACT:

This facility will be located on the newly acquired land which does not have any facilities suitable for research purposes. The work to be done at this location is a part of station support for at least six St. Paul based departments. The building will provide space for maintenance of equipment, machine storage and crop field research. It will house facilities for fuel storage, chemical storage and clean-up, restrooms with septic tanks and a well for supplemental irrigation. The alternative of a barn, grain bin and hay storage shelter on the farm can provide emergency storage space for some items. Sanitation, access and safety, to say nothing about convenience, make this alternative unsuitable. The other possibility is using present headquarters facilities located six miles from this land. For some purposes, such as restrooms and irrigation water supplies, there is no alternative. Research is needed to continue to improve utilization of the land and other natural resources of northeastern Minnesota. Horticulture, field crops and forestry will benefit from research this facility will provide.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	9
Salaries	\$ 23.6
Utilities	\$ 11.9
Other	\$ 4.7
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 272.0
NON-BUILDING COSTS:	
Design Fees	\$ 22.0
Equipment	\$ 20.0
Site Work	\$ 26.0
Art Work (1%).	\$ -0-
Other	\$ 22.0
TOTAL PROJECT COST.	\$ 362.0
COST/ASSIGNABLE SQ FOOT.	\$ 45.25
COST/GROSS SQ FOOT	\$ 35.49

TOTAL FOR THIS REQUEST ONLY. \$ 362.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The Governor does not concur with the system's request for this project. If continued development of the Grand Rapids site is considered to be a University priority, other available fiscal resources could be reallocated to this project.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Excelsior Horticultural Research Center	AGENCY PRIORITY: 47	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Greenhouse - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86_
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PROJECT DESCRIPTION:

Remove existing greenhouse and guest house which forms one end of the greenhouse. Replace greenhouse on same site using existing headhouse. Utilities required will include new gas fired infrared heating system and extension of existing electrical and water systems from the headhouse. Because the proposed facility will require over 50% less energy for heating, the existing natural gas line into the headhouse is judged to have more than adequate capacity. Standby electrical service is present and fully functional in the current facility and will be maintained. Total scope of project is 7,900 GSF.

PROJECT IMPACT:

The development of woody plant materials adapted to Minnesota responds to an obvious state demand and past releases of plant materials are an acknowledged strength of the University's Department of Horticultural Science and Landscape Architecture program.

Given its proximity to the Landscape Arboretum with its collection of environmental plant materials, the integration of greenhouse and field resources offers an environment for research which is unique in the country. Further, the adjoining Horticultural Research Center, over its 75 year history, has amassed a broad worldwide collection of woody fruit germplasm adapted to this climate. The greenhouse facility is being utilized and is required for breeding propagation and rejuvenation of these environmental and fruit plant species.

Alternatives considered include repair of the existing facility and moving all greenhouse facilities to the campus. Given the lack of space on campus, no integrated on-site plant materials, and the distance involved (45 minutes), the latter alternative was rejected. Repair of the existing facility would require replacing all wood sash and all vents, plus adding a new heating system. The glazing is non-standard and expensive; recaulking and glass replacement is an annual and costly process. Further, repair would not correct the current facilities' inefficient design (single pane and excessive 21 foot height) or high annual maintenance cost.

The proposed greenhouse would have a life expectancy of more than 50 years with an expected energy savings of more than 50 percent. It would be virtually maintenance free (all metal/aluminum construction) and would result in superior plant growing conditions owing to elimination of shading caused by inferior framing members of the existing facility.

Construction of this facility would result in a reduction in annual operating expenses (estimated at \$4,000 for repair and labor, and \$10,000 for energy and material).

Repair/replacement has been requested for the past four biennia. During this period the end of the greenhouse attached to the guest house has partially collapsed, the wooden sashes have rotted to the point where many glass panes are loose, and several vents have become inoperable. A further delay in authorizing this project may result in the need for extensive repair to assure safety as well as functionality.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 267.0

NON-BUILDING COSTS:

Design Fees	\$ 24.0
Equipment	\$ 19.0
Site Work	\$ 25.0
Art Work (1%).	\$ -0-
Other	\$ 21.0

TOTAL PROJECT COST

TOTAL PROJECT COST	\$ 356.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ 59.33

TOTAL FOR THIS REQUEST ONLY	\$ 356.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 333.6

The Governor concurs with the system's request for construction of a greenhouse at the Excelsior Horticultural Research Center. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris - West Central Experiment Station	AGENCY PRIORITY: 48	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Grain & Feed Handling Facility - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 86

PROJECT DESCRIPTION:

This request is for an addition to the grain and feed center which will provide an expanded area for feed mixing with appropriate supplement bins. Project also includes a new truck scale for more accurate research data. New area to be constructed is 2,460 GSF and extensive remodeling of existing grain and food center is included.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	2.0
Salaries	\$ 5.7
Utilities	\$ 2.8
Other	\$ 1.1
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 186.0

NON-BUILDING COSTS:

Design Fees	\$ 19.0
Equipment	\$ 2.0
Site Work	\$ 12.0
Art Work (1%).	\$ -0-
Other	\$ 11.0

TOTAL PROJECT COST	\$ 230.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY. \$ 230.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

PROJECT IMPACT:

The grain and feed facility at Morris is a farm feed storage unit. Since that building was constructed, the level of sophistication for feeding programs has increased. New materials used in small quantities as additives or supplements to the main constituents of a mixed feed require careful blending and control. The primary constituents of the feed, i.e., corn, soybean meal, etc., are delivered in large amounts for most economical purchases. Updating this facility will permit the proper handling and storage of a variety of grain and feed ingredients needed to adequately do the needed research in modern and future agricultural livestock programs.

Major repairs and refurbishing was considered as an alternative but was determined to be not cost effective.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 217.8

The Governor concurs with the system's request for construction of a grain and feed handling facility at the West Central Experiment Station. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Cloquet Forestry Station	AGENCY PRIORITY: 49	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Commons and Classroom Addition - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

This project entails construction of a 4,000 gross square feet addition which includes a full basement. This unit would be used both as a classroom and general meeting room.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	3.0
Salaries	\$ 9.2
Utilities	\$ 8.0
Other	\$ 1.8
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 275.0

NON-BUILDING COSTS:

Design Fees	\$ 22.0
Equipment	\$ 22.0
Site Work	\$ 26.0
Art Work (1%).	\$ -0-
Other	\$ 22.0
TOTAL PROJECT COST	\$ 367.0

COST/ASSIGNABLE SQ FOOT	\$ 122.33
COST/GROSS SQ FOOT	\$ 91.75

TOTAL FOR THIS REQUEST ONLY \$ 367.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

The use of the Cloquet Forestry Center for educational purposes dates from 1924 when the annual quarter-long, in-residence field session for forestry students became permanently located there. Since then the center's educational program has expanded to a year-round activity including extension, continuing education, seminars, and various group meetings. Since the emergence of the forest resource as a critical factor in the economic growth of northern Minnesota, the center has become increasingly identified as an outreach center for the University in that part of the state. A commons room is needed to accommodate the center's present level of use and it is essential if the center is to continue to move forward with its educational programs in assistance to the economic growth of northern Minnesota.

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 344.5

The Governor concurs with the system's request for construction of a commons and classroom addition at the Cloquet Forestry Station. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Cloquet Forestry Station	AGENCY PRIORITY: 50	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Dining Hall Remodeling - Phase II - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

Remodeling is planned for energy conservation as previously requested in Phase II in the kitchen remodeling appropriation of 1978. Area to be remodeled is 1,000 GSF.

PROJECT IMPACT:

The original request in 1977 was for funding to remodel the dining room and kitchen. The appropriation in 1978 was only for the kitchen. This Phase II request is for remodeling the dining room built in 1956 mainly to serve the students attending the forestry session. Greatly increased use since then for other programs on a year-round basis makes it necessary to upgrade the dining room because of its age and its lack of adequate insulation for cold weather use.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ 2.3
Utilities	\$ 2.0
Other	\$ 4
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 66.0

NON-BUILDING COSTS:

Design Fees	\$ 7.0
Equipment	\$ 14.0
Site Work	\$ 7.0
Art Work (1%).	\$ -0-
Other	\$ 6.0

TOTAL PROJECT COST \$ 100.0

COST/ASSIGNABLE SQ FOOT \$ N/A

COST/GROSS SQ FOOT \$ 100.00

TOTAL FOR THIS REQUEST ONLY \$ 100.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Lamberton SW Experiment Station	AGENCY PRIORITY: 51	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Machine Shop Service Building - Construction

PRIOR COMMITMENT: YES X NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19.85 CAPITAL BUDGET FOR F.Y. 19.88

PROJECT DESCRIPTION:

The present shop is housed in a quonset building which needs to be replaced with an insulated metal building which will provide a heated area for servicing the station's vehicles and research equipment. The new facility will have overhead doors large enough to accommodate the equipment which currently must be serviced outdoors due to the small door in the end of the quonset. An annex will house a woodworking area, washroom and small office. Total scope of project is 6,000 GSF.

PROJECT IMPACT:

The replacement of the present facility with a low maintenance, modern facility will release time and funds to be used in a more productive manner for research, education, and other station activities.

The alternative is to continue using a Korean War facility that had an original life expectancy of perhaps 5 to 10 years. Because of the age of the building and its construction, it is not economically feasible to bring the facility up to present electrical, ventilation and other work standards.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	5
Salaries	\$ 13.9
Utilities	\$ 7.0
Other	\$ 2.7
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 147.0
NON-BUILDING COSTS:	
Design Fees	\$ 14.0
Equipment	\$ 9.0
Site Work	\$ 14.0
Art Work (1%)	\$ -0-
Other	\$ 12.0
TOTAL PROJECT COST	\$ 196.0
COST/ASSIGNABLE SQ FOOT	\$ 39.20
COST/GROSS SQ FOOT	\$ 32.67
 TOTAL FOR THIS REQUEST ONLY	 \$ 196.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the system's request for construction of a machine shop services building at the Southwest Experiment Station. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE Sale of Bonds \$ 192.1

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca - Southern Experiment Station	AGENCY PRIORITY: 52	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Truck, Tractor & Equipment Storage Building - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____, \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 86

PROJECT DESCRIPTION:

Funds are requested to provide a 5,800 GSF facility to provide necessary storage space for the station's trucks, pick-ups, and other motorized machinery. This building will allow the maintenance shop to be utilized 100 percent for maintenance operations, rather than double up on vehicle storage needs.

PROJECT IMPACT:

The Horticulture program recently initiated at the Southern Station is just developing and will require sample preparation and field laboratory-type space. This facility will release space from the old machinery storage building for this purpose. In addition, the maintenance shop now used for some vehicle storage will be completely available for use in equipment development and maintenance for all research programs.

Without this facility space will have to be developed for additional work brought on by expanded programs. This will result in storage of equipment outdoors and possible loss of research data because of improper facility availability. Program effectiveness and efficiency could be affected as support facilities may not be available.

Minnesota has the second largest acreage of commercial horticultural crop production in the nation. The horticulturist at the Southern Station is doing research on commercial horticulture crops. Any improvements that can be made in the area of production efficiency, processing or marketing will be beneficial to the state. Studies on production systems reducing the need for chemicals in production could contribute to environmental improvements.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	5.0
Salaries	\$ 13.4
Utilities	\$ 6.7
Other	\$ 2.6
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 128.0

NON-BUILDING COSTS:

Design Fees	\$ 12.0
Equipment	\$ 9.0
Site Work	\$ 12.0
Art Work (1%).	\$ -0-
Other	\$ 10.0
TOTAL PROJECT COST	\$ 171.0

COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ 29.48

TOTAL FOR THIS REQUEST ONLY \$ 171.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 163.4

The Governor concurs with the system's request for construction of a truck, tractor and equipment storage building at the Southern Experiment Station. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Crookston - Northwest Experiment Station	AGENCY PRIORITY: 53	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Grain & Feed Handling Facility - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19_85

CAPITAL BUDGET FOR F.Y. 19_88

PROJECT DESCRIPTION:

A new grain and feed handling system will provide metal bin storage with dump and drying capability, plus storage of feed supplements. The existing wooden elevator, erected in 1913, presents a hazard to personnel due to combustion and deterioration. Enclosed area to be constructed is 1,000 GSF.

PROJECT IMPACT:

Feed processing, storage and handling are all critical parts of any livestock operation. This is especially true of the research program for northwestern Minnesota. The present building was built to handle horse and wagon equipment. Remodeling has been done on a piece-meal basis but because of changes in sizes and handling systems, it is impossible to alter the present structure to accommodate needed equipment for supporting the livestock work vital to that area of the state. Continued use of the present facility is probably the only alternative. Because of the deteriorating condition of the building, maintenance costs are high and not a good use of resources. Although precautions are taken to prevent accidents, the risk is much greater because large trucks, tractors and other equipment are not compatible with facilities meant to handle horse equipment. Livestock programs for farms need to be encouraged to provide balanced and efficient use of labor and other resources for the farms. Without up-to-date information on feeds and feeding programs, the livestock enterprise is not economically sound. This facility will contribute to the needed research for the animal industry to benefit the producers and consumers.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	2.0
Salaries	\$ 2.3
Utilities	\$ 1.1
Other	\$.4
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 337.0

NON-BUILDING COSTS:

Design Fees	\$ 27.0
Equipment	\$ 27.0
Site Work	\$ 52.0
Art Work (1%)	\$ -0-
Other	\$ 27.0

TOTAL PROJECT COST \$ 470.0

COST/ASSIGNABLE SQ FOOT \$ N/A

COST/GROSS SQ FOOT \$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 470.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 445.5

The Governor concurs with the system's request for construction of a grain and feed handling facility at the Northwest Experiment Station. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Cloquet Forestry Station	AGENCY PRIORITY: 54	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Living Quarters Addition - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This project entails demolition of a cabin built in 1910 and construction of a 516 gross square feet addition to accommodate two bedrooms and an efficiency kitchen to provide more short-term housing for staff and students.

PROJECT IMPACT:

The growing economic importance of the forest resource to the economy of northern Minnesota has increased the use of the Cloquet Forestry Center by University faculty, staff, graduate students and other users of the center who work on or near the center but are not in permanent residence. The additional short-term housing needed is a result of both increased numbers of users and loss of the use of building #17 because it no longer meets code requirements for residential use, and the cost of its rehabilitation is economically prohibitive.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	-2.0
Salaries	\$ 1.1
Utilities	\$.6
Other	\$.2
Complement	_____

PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 33.0

NON-BUILDING COSTS:

Design Fees	\$ 3.0
Equipment	\$ 22.0
Site Work	\$ 23.0
Art Work (1%).	\$ -0-
Other	\$ 6.0

TOTAL PROJECT COST.	\$ 87.0
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COST/ASSIGNABLE SQ FOOT.	\$ N/A
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COST/GROSS SQ FOOT	\$ 168.60
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TOTAL FOR THIS REQUEST ONLY.	\$ 87.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Cloquet Forestry Station	AGENCY PRIORITY: 55	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Garage & Vehicle Service Building - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The garage will replace three existing double garages that are beyond economical repair. Area to be constructed is 2,240 GSF.

PROJECT IMPACT:

The three existing double garages used for protection of center vehicles are old (one dates from 1919 and another from 1927) and deteriorating. Replacement is a more economical alternative than continued maintenance and remodeling. Additionally, because of the expansion in the use of the center, the available garage space is not adequate to accommodate all of its vehicles. An eight-stall structure is needed. One of the stalls would double for vehicle repair and servicing.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	1.2
Salaries	\$ 5.1
Utilities	\$ 2.6
Other	\$ 1.0
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 45.0

NON-BUILDING COSTS:

Design Fees	\$ 4.0
Equipment	\$ 3.0
Site Work	\$ 34.0
Art Work (1%)	\$ -0-
Other	\$ 4.0

TOTAL PROJECT COST	\$ 90.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ 40.18

TOTAL FOR THIS REQUEST ONLY \$ 90.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris - West Central Experiment Station	AGENCY PRIORITY: 56	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Agronomy - Horticulture Research Facility - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 1985 CAPITAL BUDGET FOR F.Y. 1988

PROJECT DESCRIPTION:
This request is for a 4,400 gross square foot building that will connect the existing greenhouse/headhouse to the existing Horticulture, Agronomy, and Soils Service Building. This connecting link will provide a covered research soils mixing area, a convenient drive-thru for Horticulture cold storage, and cold storage of Agronomy field equipment. The project will include extensive remodeling and refurbishing of existing facilities.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	4.0
Salaries	\$ 10.2
Utilities	\$ 8.9
Other	\$ 2.0
Complement	

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 110.0

NON-BUILDING COSTS:

Design Fees	\$ 11.0
Equipment	\$ 6.0
Site Work	\$ 10.0
Art Work (1%).	\$ -0-
Other	\$ 9.0
TOTAL PROJECT COST	\$ 146.0

COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ 33.18

TOTAL FOR THIS REQUEST ONLY \$ 146.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:

This building would move part of the crop field laboratory work from the present head-quarters building. It would release higher value space for projected office needs for integration of extension-research personnel that are in the long-range plans. The facility would also centralize activities and equipment for the Horticulture and Agronomy programs, greatly increasing their efficiency.

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 138.6

The Governor concurs with the system's request for construction of an agronomy-horticulture research facility at the West Central Experiment Station. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Rosemount Experiment Station	AGENCY PRIORITY: 57	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Grain Storage & Handling Facility - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19__85__ CAPITAL BUDGET FOR F.Y. 19__86__

PROJECT DESCRIPTION:

Funds are requested to install in the Feed Center: one 8' X 8' - 28 ton capacity storage bin, four 4' X 4' - 8 ton capacity storage bins, elevator leg with turn head and spouting to storage bins, screw conveyers and spouting from storage bins.

PROJECT IMPACT:

The original design of the feed facility included some of these changes and additions. The use of the facility has been good and the additional bins and other facilities will give greater flexibility for feed handling and processing.

The alternative is to continue with the present operation system which considerably slows down some processes. Basic feedstocks must be bought in smaller amounts, or more frequently, increasing feed costs. Some materials will require considerably more handling under the present situation.

<p>TYPE OF REQUEST</p> <p><input type="checkbox"/> NEW CONSTRUCTION</p> <p><input checked="" type="checkbox"/> BLDG IMPROVEMENT</p> <p>CHANGES IN OPERATING EXPENSES</p> <p>BUILDING OPERATIONS:</p> <p>Net Change in Assignable Sq. Footage. _____</p> <p>Salaries \$ _____</p> <p>Utilities \$ _____</p> <p>Other \$ _____</p> <p>Complement _____</p> <p>PROGRAM OPERATIONS:</p> <p>Salaries \$ _____</p> <p>S & E \$ _____</p> <p>Complement _____</p> <p>DEVELOPMENT COSTS</p> <p>Land Acquisition \$ -0-</p> <p>Construction \$ 113.0</p> <p>NON-BUILDING COSTS:</p> <p>Design Fees \$ 12.0</p> <p>Equipment \$ 5.0</p> <p>Site Work \$ 11.0</p> <p>Art Work (1%). \$ -0-</p> <p>Other \$ 9.0</p> <p>TOTAL PROJECT COST \$ 150.0</p> <p>COST/ASSIGNABLE SQ FOOT \$ N/A</p> <p>COST/GROSS SQ FOOT \$ N/A</p> <p>TOTAL FOR THIS REQUEST ONLY \$ 150.0</p> <p>ADDITIONAL PRIOR COMMITMENT(S)</p> <p>Laws____, Ch____, Sec____ \$_____</p>	<p>PROJECT CATEGORY</p> <p><input type="checkbox"/> FACILITY SAFETY/INTEGRITY</p> <p><input type="checkbox"/> BLDG/OPER EFFICIENCY</p> <p><input type="checkbox"/> NEW PROGRAM</p> <p><input checked="" type="checkbox"/> PROGRAM IMPROVEMENT</p>
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DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE \$ -0-

The Governor does not concur with the system's request for this project. Before proceeding with further development of the Rosemount Site, the University should review the long range mission and role of this facility.

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BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota FACILITY: Becker Sand Plains Experiment Farm AGENCY PRIORITY: 58 BIENNium REQUESTED: 1987-89

PROJECT TITLE: Fertilizer and Chemical Storage / Sample Preparation - Construction PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____, \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:
Funds are requested to construct a 4,000 gross square feet building with washrooms and a crop sample preparation room and an area for chemicals and fertilizer. This plan includes a concrete slab to wash chemical application equipment and properly dispose of contaminated wash water.

TYPE OF REQUEST
☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY
☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. 3.0
Salaries \$ 9.2
Utilities \$ 4.6
Other \$ 1.8
Complement
PROGRAM OPERATIONS:
Salaries \$
S & E \$
Complement

DEVELOPMENT COSTS
Land Acquisition \$ -0-
Construction \$ 111.0
NON-BUILDING COSTS:
Design Fees \$ 10.0
Equipment \$ 7.0
Site Work \$ 11.0
Art Work (1%) \$ -0-
Other \$ 9.0
TOTAL PROJECT COST \$ 148.0
COST/ASSIGNABLE SQ FOOT \$ 49.33
COST/GROSS SQ FOOT \$ 37.00

TOTAL FOR THIS REQUEST ONLY \$ 148.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$____

PROJECT IMPACT:
The facility at Becker provides research support for numerous St. Paul departments. This includes application of pesticide, fertilizers and other materials for crop production testing. This testing is, and will continue to be essential for safe production practices and consumer protection of food and feedstuffs. The facility will contribute to the programs of perhaps 30 to 40 researchers. The alternative is to continue as at present without adequate and safe storage, toilet and washing facilities for personnel and equipment. The regulations concerning chemical use are becoming more difficult to follow without appropriate facilities. Safety is stressed in personnel training but inadequate facilities result in higher risks. New materials are produced by private and public organizations for use in food production. These materials must be evaluated and tested for safety and efficiency. The programs at Becker contribute to these testing programs which are essential to environmental and human safety.

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE Sale of Bonds \$ 138.6

The Governor concurs with the system's request for construction of a fertilizer and chemical storage building at the University's Becker facility. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	PROGRAM: Waseca Campus	AGENCY PRIORITY: 59	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: City Assessments - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85	CAPITAL BUDGET FOR F.Y. 19_86
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PROJECT DESCRIPTION:
The assessment is for the University's prorated cost of installing a new storm sewer system which services the southern part of the city including the UMW Campus in addition to street upgrading.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
Salaries \$ _____
Other \$ _____
Complement \$ _____

CAPITAL COSTS
Land Acquisition \$ _____
Construction/Development \$ _____
Professional Fees and Services \$ _____
Grants in Aid \$ _____
Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 92

PROGRAM DATA PREPARED BY: Finance & Operations

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$ _____

PROJECT IMPACT:
Pursuant to Minnesota Statutes 435.19, Subdivision 2, the University may submit to the Legislature with its budget request amounts levied for special assessment projects if funds are not available for payment.

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE: Sale of Bonds \$ <u>82.0</u>
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The Governor concurs with the system's request for funds to pay city assessments for Waseca Campus improvements.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 60	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Heating Plant Feasibility Study - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

This request is for funds to conduct a cost and feasibility study of the entire campus steam distribution system which would include end-of-the-line equipment and boilers. The two existing boilers do not provide adequate standby capacity nor do they burn efficiently on low fire; the end-of-the-line equipment is not efficient during the summer months when buildings have low occupancy. The study would include standby capacity needs and alternate sources of energy for the boilers, building water heaters, a steam absorbtion air conditioning unit and food service steam requirements.

PROJECT IMPACT:

Because the occupancy of most campus buildings during the summer is relatively low, they require little hot water or temperature and humidity control. The music area in the Humanities Fine Arts Building is an important exception. A pipe organ, several pianos, and other musical instruments requiring temperature and humidity control throughout the entire year are kept in the building. By modifying the end-of-the-line equipment the campus heating plant boilers could be shut down during the summer months, at which time preventive maintenance could occur. The proposed study should determine the best way to improve the present situation. The results should be greater efficiency at less cost, as well as greater fuel conservation.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST.	\$ _____
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ _____
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TOTAL FOR THIS REQUEST ONLY.	\$ <u>25.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 61	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Unified Campus Entry / Student Center - Construction

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☒ YES NO 19 85 **CAPITAL BUDGET FOR F.Y. 19 88**

PROJECT DESCRIPTION:

The project is composed of three major inter-related elements: a major underground development of the space immediately in front of the Kirby Student Center; an expansion of the interior concourse system to provide ramped connectors to the two major cross campus concourses; and the development of a centrally located entrance and visitor's center. The development under Kirby Terrace would provide 30,000 GSF of space devoted to a variety of uses including additional space for student activities, meeting rooms, organizational offices, lecture rooms, and some space for community outreach activities. This would also permit the finalization of landscaping plans for Kirby Terrace. The concourse development planned (20,000 GSF) would enhance the existing system of all-weather interior pedestrian concourses. It would provide 800 lineal feet of ramped connectors between the new underground facility, the arts complex, the administration building, the new visitor's center, and the existing cross-campus concourses. The central entrance facility is projected at 8,000 GSF. It would include an information center, visitor reception area, and some service facilities. It would be located in the center of the campus to the south of Kirby Student Center and would be reached by a loop road connecting to College Street. The project cost is estimated at \$9,000,000. One third of the cost (\$3,000,000) is being requested from the Legislature. One third of the funds would be raised from private sources, and the remaining one third would be obtained from income. Total project scope is 58,000 GSF and approximately 29,000 ASF.

PROJECT IMPACT:

In order for the University to be fully interactive with the community and region it is important that visitors to the campus can easily park and find their way to University activities. The Central Entrance/Kirby Student Center project would be a strong welcome/partnership statement to this important public. Internally, the expansion of the Kirby Student Center would provide convenient and accessible space for campus life plus tie together all elements of the campus from the Business, Engineering, and Medical Schools to residential halls. Thus it would provide the "living room for the campus" for students, faculty, staff and visitors plus contribute to an even flowing traffic throughout the campus.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	29.0
Salaries	\$ 134.5
Utilities	\$ 117.3
Other	\$ 26.9
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 6,660.0
NON-BUILDING COSTS:	
Design Fees	\$ 433.0
Equipment	\$ 720.0
Site Work	\$ 720.0
Art Work (1%).	\$ 66.0
Other	\$ 401.0
TOTAL PROJECT COST	\$ 9,000.0
COST/ASSIGNABLE SQ FOOT	\$ 231.00
COST/GROSS SQ FOOT	\$ 115.50
TOTAL FOR THIS REQUEST ONLY	\$ 3,000.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 2,703.7

The Governor concurs with the system's request for funds for construction of Kirby Center improvements on the Duluth campus. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 62	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Campus Improvements (Storm Sewer, Street Repairs, Lighting, Pedestrian Ways) - Utilities and Services

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 86

PROJECT DESCRIPTION:

Funds are requested to construct a storm sewer to relieve drainage problems prevailing in the area near and around Parking Lot F; to repair and resurface pavement on Oakland Avenue, East University Circle and West University Circle; to repair curbs and repair and adjust drainage appurtenances where necessary; to provide additional campus-wide exterior lighting along existing and developing pedestrian areas; and to repair and modify existing sidewalks and enlarge the network of sidewalks throughout the campus.

PROJECT IMPACT:

- \$17,000 Springs, hillside seepage and surface drainage originating in the parking Lot F area eventually create a dangerous icing problem on Oakland Avenue in the winter in addition to making landscape care difficult in the area in the summer. Drainage work would improve this.
- \$273,000 The Chemistry Building Duriron and cast iron soil pipe system currently is leaking chemical waste. Age and the tremendous volume of a variety of waste from laboratories has deteriorated the system to a point that it must be replaced.
- \$511,000 The extremes of weather in the Duluth area, soil conditions and time, place great amounts of stress on the campus streets. They are in need of major repair and resurfacing with curb and drainage appurtenances repaired and replaced. Further deterioration would begin to destroy the base of these very important and heavily used campus streets.
- \$73,000 Pedestrian travel has changed as the campus has expanded and modifications and additions to the original system are needed.
- \$74,000 Additional lighting is needed to provide safe passage at night time on existing and developing pedestrian ways and street crossings.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. . . . \$ _____
Salaries \$ _____
Utilities \$ _____
Other \$ _____
Complement \$ _____

PROGRAM OPERATIONS:

Salaries \$ _____
S & E \$ _____
Complement \$ _____

DEVELOPMENT COSTS

Land Acquisition \$ _____
Construction \$ _____

NON-BUILDING COSTS:

Design Fees \$ _____
Equipment \$ _____
Site Work \$ _____
Art Work (1%). \$ _____
Other \$ _____

TOTAL PROJECT COST. \$ _____
COST/ASSIGNABLE SQ FOOT \$ _____
COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 948.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 948.0

The Governor concurs with the system's request for funds for Duluth campus improvements.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 63	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: UMD Medical School Addition - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Funds are requested to construct an addition to the UMD Medical School Building. Since completion of the building in 1979, the School of Medicine has grown, especially in the area of research. In order to adequately satisfy unmet space needs and accommodate projected growth in research funding, it is estimated that an additional 10,000 ASF and 16,000 GSF is needed to house research laboratories and related support functions.

PROJECT IMPACT:

Since its inception, the Duluth School of Medicine has established a successful track record in recruiting and preparing medical students for careers in the field of primary health care delivery. In addition, the faculty have been highly successful in competing and attracting federal research funds. The amount of both federal and private funding has doubled in the past five years and at the present time, totals nearly \$2 million.

In order to accommodate academic programs and research projects, it has been necessary to continue to use the lower campus facilities, in spite of their deficiencies, on a limited basis. In addition to the deteriorating condition of these facilities, the splitting of a relatively small group of basic sciences' faculty is also counterproductive to collaborative research efforts.

Continued success in competing for new research funds depends on availability of adequate space in which to house additional research projects and associated post doctoral and graduate students.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	10.0
Salaries	\$ 43.7
Utilities	\$ 32.3
Other	\$ 7.4
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,220.0
NON-BUILDING COSTS:	
Design Fees	\$ 180.0
Equipment	\$ 240.0
Site Work	\$ 180.0
Art Work (1%)	\$ 22.0
Other	\$ 180.0
TOTAL PROJECT COST	\$ 3,022.0
COST/ASSIGNABLE SQ FOOT	\$ 222.00
COST/GROSS SQ FOOT	\$ 138.75

TOTAL FOR THIS REQUEST ONLY \$ 180.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE . . Sale of Bonds \$ 158.4

The Governor concurs with the system's request for funds for working drawings for an addition to the Medical School building at Duluth. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 64	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Campus Center / Food Services - Working Drawings

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 1985

CAPITAL BUDGET FOR F.Y. 1986

PROJECT DESCRIPTION:

Funds are requested for planning money to renovate and build an addition to the main building for a Campus Center/Food Service area. The addition would be attached to the existing Student Activities link. New area to be constructed is 20,000 GSF and area to be remodeled (kitchen) is 7,000 GSF.

PROJECT IMPACT:

The renovation would upgrade the existing food service area which has been cited for being out of compliance with building codes.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	13.0
Salaries	\$ 46.4
Utilities	\$ 46.4
Other	\$ 9.2
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 3,100.0

NON-BUILDING COSTS:

Design Fees	\$ 198.0
Equipment	\$ 250.0
Site Work	\$ 220.0
Art Work (1%).	\$ 31.0
Other	\$ 401.0

TOTAL PROJECT COST	\$ 4,200.0
COST/ASSIGNABLE SQ FOOT	\$ 239.30
COST/GROSS SQ FOOT	\$ 155.55

TOTAL FOR THIS REQUEST ONLY \$ 250.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . Sale of Bonds \$ 217.8

The Governor concurs with the system's request for planning funds for renovation and expansion of Waseca campus center. Amount recommended has been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 65	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Freshwater Research Building - Working Drawings	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The proposed \$4.5 million University of Minnesota Freshwater Research Laboratory will be built adjacent to the existing EPA - Environmental Research Laboratory in Duluth (ERLD). Direct construction costs are estimated at \$3.0 million with an additional \$1.5 million allocated for specialized equipment items (i.e., artificial streams, holding tanks, analytical equipment). The relatively low construction cost for the 30,000 square foot building is due to the ability to extend existing utilities from ERLD. The laboratory would employ 40-60 scientists, technicians, and students supported by \$2-4 million in annual research grants.

The Environmental Protection Agency will provide \$3 million toward a \$4.5 million research facility (i.e., 2:1 federal:state match). They will administer the facility and provide ongoing maintenance costs (\$100,000 - \$200,000). Approximately 15,000 square feet (50%) will be assigned to the University of Minnesota on a permanent basis. Access to scientists from throughout the University system will be guaranteed. The \$90,000 planning figure that is being submitted is to provide an opportunity for further discussion as to the exact timing and amount of the funding request to the State of Minnesota.

PROJECT IMPACT:

Lake Superior, the largest and least polluted of the Great Lakes has no major university aquatic research laboratory located along its shores. The University of Minnesota, an international leader in water research, has recognized this void and recommended through the Water Resources Subcommittee of the Natural Resources Committee to unanimously endorse the construction of such a facility. The environmental benefits of research conducted at the laboratory would be significant and dramatically enhance the prominence of the University in freshwater research.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	15.0
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2,700.0
NON-BUILDING COSTS:	
Design Fees	\$ 300.0
Equipment	\$ 1,500.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 4,500.0
COST/ASSIGNABLE SQ FOOT	\$ 125.00
COST/GROSS SQ FOOT	\$ 100.00

TOTAL FOR THIS REQUEST ONLY \$ 90.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 89.1

The Governor concurs with the system's request for funds for working drawings for construction of a freshwater research laboratory at Duluth. Amounts recommended have been adjusted for differences in inflation factors used by the University and the Department of Finance.

NON-BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	PROGRAM: Twin Cities Campus	AGENCY PRIORITY: 66	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Falcon Heights: Road Improvement Assessments - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__
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PROJECT DESCRIPTION:

This request includes the reconstruction of Roselawn Avenue, including road improvements, curb, gutter and storm sewer, between Cleveland Avenue and Fulham Street along the North side of the University Golf Course; and the reconstruction of Cleveland Avenue to install a storm sewer between Roselawn Avenue and Larpenteur Avenue on the East side of the University Golf Course. Ramsey County is waiting for University funding approval before providing funds for its share of the project.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY
<input type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$_____
Other	\$_____
Complement	\$_____

CAPITAL COSTS

Land Acquisition	\$_____
Construction/Development	\$_____
Professional Fees and Services	\$_____
Grants in Aid	\$_____
Other	\$_____

TOTAL FOR THIS REQUEST ONLY \$ 200

PROGRAM DATA PREPARED BY: Finance & Operations

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

Pursuant to Minnesota Statutes 435.19, Subdivision 2, the University may submit to the Legislature with its budget request amounts levied for special assessment projects if funds are not available for payment.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 200.0

The Governor concurs with the system's request for funds to pay Falcon Heights road improvement assessments.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 67	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Water Distribution: Minneapolis - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19_85_

CAPITAL BUDGET FOR F.Y. 1987_

PROJECT DESCRIPTION:

A 12" water main will be constructed on the east bank campus in Pillsbury Drive. A 16" water main will also be constructed from the vicinity of the northeast corner of the Civil/Mineral Engineering Building to the southeast corner of the Field House, then northeast to University Avenue Southeast. This request is for Phase III of a five-phase program. The estimated cost of the two remaining phases based on 1987 pricing is \$922,000.

PROJECT IMPACT:

The existing water system cannot meet the fire fighting demands of present University buildings. Many of the existing campus fire hydrants are supplied by small diameter water mains that were constructed as long as ninety years ago to serve a residential neighborhood. These mains are further reduced in fire fighting capacity by many years of internal mineral build-up that restricts the flow of water to a building sprinkler system or to a fire department pumper truck. This five-phase watermain upgrading will provide a trunk network of adequately sized mains to distribute water throughout the campus in capacities sufficient to protect lives and property commensurate with modern utilization levels on the campus. The estimated replacement cost of buildings not now adequately supplied with water for fire protection is \$63,000,000.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage \$_____
Salaries \$_____
Utilities \$_____
Other \$_____
Complement \$_____

PROGRAM OPERATIONS:

Salaries \$_____
S & E \$_____
Complement \$_____

DEVELOPMENT COSTS

Land Acquisition \$_____
Construction \$_____

NON-BUILDING COSTS:

Design Fees \$_____
Equipment \$_____
Site Work \$_____
Art Work (1%). \$_____
Other \$_____

TOTAL PROJECT COST. \$_____

COST/ASSIGNABLE SQ FOOT \$_____

COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY \$ 432.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 425.7

The Governor concurs with the system's request for funds for improvements in the water distribution system on the Minneapolis Campus. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 68	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Water Distribution: St. Paul - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

This request is for Phase II of a three-phase program. The estimated cost of the third phase based on 1987 pricing is \$140,000. A 12" water main will be constructed along Eckles Avenue from Carter Avenue to Commonwealth Avenue, along Commonwealth to Boyd Avenue, and then along Boyd Avenue to the Animal Science Building to complete a loop. A 12" main will also be constructed along Buford Avenue from Gortner Avenue to the west end of Learning Resources to complete another loop.

PROJECT IMPACT:

The existing water system is inadequate to meet the fire fighting requirements of the present campus. It was designed for a much smaller area and supplied by several on-campus wells located throughout the campus. The campus is now supplied from the City of St. Paul Water Department with a large diameter main feeding our elevated water storage tank. This three-stage improvement provides a properly sized, computer designed network of water mains radiating outward from the storage tank to bring adequate fire fighting capacities to all portions of this modern and growing complex of buildings.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. \$ _____
Salaries \$ _____
Utilities \$ _____
Other \$ _____
Complement \$ _____

PROGRAM OPERATIONS:

Salaries \$ _____
S & E \$ _____
Complement \$ _____

DEVELOPMENT COSTS

Land Acquisition \$ _____
Construction \$ _____

NON-BUILDING COSTS:

Design Fees \$ _____
Equipment \$ _____
Site Work \$ _____
Art Work (1%). \$ _____
Other \$ _____

TOTAL PROJECT COST. \$ _____
COST/ASSIGNABLE SQ FOOT. \$ _____
COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 362.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE. Sale of Bond \$ 357.4

The Governor concurs with the system's request for funds for Phase II upgrading of the St. Paul campus water distribution system. Amounts recommended have been adjusted for differences in the inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 69	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Road Improvements - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85__	CAPITAL BUDGET FOR F.Y. 19_86__
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PROJECT DESCRIPTION:

Funds are requested to patch and apply seal coat to approximately 1 mile of existing campus roadways. This roadway is part of the original road construction done in 1971. The areas involved are the north half of the Ring Road, and the vehicle service roads leading to campus receiving areas. The base of these roadways are still intact, but further deterioration will require the base to be dug up and reinstalled.

PROJECT IMPACT:

Failure to correct the minor problems at this point will lead to major roadway work in the future.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST \$ _____

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 25.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE \$ <u>-0-</u>
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The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 70	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Street Replacement and Repair - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 1985_
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PROJECT DESCRIPTION:

The major portion of this request is to replace approximately 1,100 feet of street originally constructed in the early 1930's. The project will include removing existing concrete paving and installing new curb, gutter, paving base and bituminous paving. The remainder is for bituminous overlay, patching and sealcoating to bring all the campus streets to a current level of maintenance.

PROJECT IMPACT:

It is necessary to replace and repair the streets in order to provide an adequate transportation roadway for visitors, students, faculty, and staff. Currently the streets present a poor impression and they are, at times, detrimental to the smooth operation of vehicles. The campus should look as inviting as possible. Safe and comfortable streets are necessary to accomplish that end.

TYPE OF REQUEST : <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 201.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation as recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Cloquet Forestry Station	AGENCY PRIORITY: 71	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Forest Roads - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Funds are requested for the construction and improvement of forest roads within the 3,400 acre Cloquet Forest. Construction will include 1.3 miles of new limited access forest roads, a parking area for users of the public tour route and the relocation of a limited access road to the Camp 8 virgin red pine stand. Reconstruction of 1.6 miles (83-100 ft. stations) of forest road and replacement of 5 culverts is also planned as well as the upgrading of 3.1 miles of forest road.

PROJECT IMPACT:

The Cloquet Forestry Center has over 3,400 contiguous acres of forest with 16.8 miles of road. Access by roads is key to utilization of the forest for research, demonstration and instructional purposes. Access is also important for general management and fire protection. 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. These objectives include 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.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$ 45.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ _____ **-0-**

The Governor does not recommend an appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 72	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Energy Conservation Projects	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>16</u> , \$ <u>1,200*</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Funds are requested to modify ventilation and heating system controls, replace motors with high efficiency units, and replace inefficient lighting fixtures. These improvements will result in conserving energy and it is estimated that savings will return the investment in two years.

PROJECT IMPACT:

These improvements were identified in energy audits commissioned and completed under the requirements of Minnesota Statutes, Section 116H.123, 1978 and 1979.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES**BUILDING OPERATIONS:**

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST.

COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 263.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 81, Ch 4, Sec 7, \$ 933.7

*Total appropriation addressing several system-wide requests

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 73	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Replace Sanitary Sewer Lines - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85	CAPITAL BUDGET FOR F.Y. 1986
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PROJECT DESCRIPTION:
It is necessary to replace two old sanitary sewer lines which require repeated cleaning for adequate flow of sewage.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. \$ _____
 Salaries \$ _____
 Utilities \$ _____
 Other \$ _____
 Complement \$ _____

PROGRAM OPERATIONS:

Salaries \$ _____
 S & E \$ _____
 Complement \$ _____

DEVELOPMENT COSTS

Land Acquisition \$ _____
 Construction \$ _____

NON-BUILDING COSTS:

Design Fees \$ _____
 Equipment \$ _____
 Site Work \$ _____
 Art Work (1%) \$ _____
 Other \$ _____

TOTAL PROJECT COST \$ _____
 COST/ASSIGNABLE SQ FOOT \$ _____
 COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 91.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$ _____

PROJECT IMPACT:

Completion of the project would bring all campus sanitary sewer lines up to modern standards. The replacement of these two lines will virtually eliminate the possibility of backup of sanitary sewage and will reduce sanitary sewage maintenance to a minimum.

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 74	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: High Pressure Steam Line - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

The following improvements would be made to the steam distribution system: 1) Convert existing low-pressure steam line 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 Bohannon Hall. A reducing station, necessary valving, and minor building and heating modifications would be included. 2) Addition of a 8" high-pressure main in the Medical School Building.

PROJECT IMPACT:

The steam distribution system to the north end of the campus is not adequate to supply sufficient steam pressure for heating the buildings during severe winter weather. The condensate return system is inadequate to handle the volume generated. "Back ups" caused hammering, leakage, and damage to the system. The lack of free flow has caused freeze ups in ventilation coils. With new space being added, a situation may occur that would curtail the use of buildings with the potential for cancellation of classes.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 304.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 304.0

The Governor concurs with the system's request for funds for installation of high pressure steam lines on the Duluth campus.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 75	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Parking Lot - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Funds are requested to hardsurface an unimproved parking lot. The existing lot becomes unusable during the spring thaw and after heavy rains. The lot has a capacity of 200 cars and is located at the new main entrance to the campus.

PROJECT IMPACT:

The newly installed ringroad storm sewer was designed to handle the surface water and a catch basin has been installed for this lot. The completion of this lot would allow the campus to finish the landscaping and complete the new front entrance to the college.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
---	--

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 89.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 76	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Electrical - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

This request is for funds to set up planning and necessary construction and non-construction costs related to updating the UMD Campus communications network system to keep up with increasing demands created by the growing electronics revolution.

PROJECT IMPACT:

The present system needs remodeling and updating in order to allow for implementation of planned computer uses and telecommunication capabilities. The present installation has been on an as-needed or reactionary basis with little overall campus-wide planning for integration of telecommunications needs. To install a new alarm unit or humidity control, to access a mainframe computer from a research instrument, to provide one more classroom with video monitors from the central television studio, to tie a video-disc monitor to the central control system, etc., may require laying of conduit and pulling of communications lines the entire length of the campus. This results in an incredible one-to-one application/utilization cost which often results in loss of opportunity to make use of the minimal levels of technology due to the inability to departmental budgets to absorb the cost of linking systems together--not the cost of systems or system development, simply the cost connection.

If UMD is to fully avail itself of the benefits of technology in an efficient, cost-effective manner, it must alter this pattern. It is imperative that current and future needs be assessed and a campus-wide plan be designed and implemented.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 567.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 567.0

The Governor concurs with the system's request for funds for updating the Duluth campus communications network system.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	PROGRAM: Bethel - Cedar Creek Natural History Area	AGENCY PRIORITY: 77	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
Land Assessments - Utilities and Services

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

The assessment is for the University's prorated cost of street reconstruction, including bituminous surfacing and drainage improvements, of City of East Bethel streets adjacent to and immediately east of the Cedar Creek Natural History Area.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 44.0

PROGRAM DATA PREPARED BY: Finance & Operations

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:

Pursuant to Minnesota Statutes 435.19, Subdivision 2, the University may submit to the legislature with its budget request amounts levied for special assessment projects if funds are not available for payment.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 44.0

The Governor concurs with the system's request for improvement of utilities and services adjacent to the Cedar Creek Natural History Area.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	PROGRAM: Morris Campus	AGENCY PRIORITY: 78	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: City Assessments - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This assessment is for the University's prorated cost of curb and gutter construction of East 7th Street which serves as the north entrance to the Morris Campus.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 3

PROGRAM DATA PREPARED BY: Finance & Operations

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

PROJECT IMPACT:

Pursuant to Minnesota Statutes 435.19, Subdivision 2, the University may submit to the Legislature with its budget request amounts levied for special assessment projects if funds are not available for payment.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 3.0

The Governor concurs with the system's request for funds to pay city assessments for the above Morris Campus improvements.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 79	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Steam and Water Lines - Utilities and Services	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85	CAPITAL BUDGET FOR F.Y. 19_86
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PROJECT DESCRIPTION:

Funds are requested to replace approximately 300 feet of steam and hot water lines serving the Physical Education Building. These lines are corroded and have developed leaks along the entire length of the line.

PROJECT IMPACT:

The failure of this line in the heating season can completely disable the Physical Education facility. Any prolonged loss of heat in that building would result in damage to the structure itself.

The campus has had to make 4 emergency repairs on this line in the last four years. This usually occurs in the middle of the winter and becomes expensive in terms of repair costs and disruption of the use of the facility.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 177.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend any appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the system's 1987-89 operating budget.

BUILDING REQUEST			
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL			
DOLLARS IN THOUSANDS (137,522 = 137.5)			
AGENCY:	FACILITY:	AGENCY PRIORITY:	BIENNium REQUESTED:
University of Minnesota	Austin - Hormel Institute	80	1987-89
PROJECT TITLE:		PRIOR COMMITMENT:	
Remodel Storage Area as Laboratories - Construction		<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	
PREVIOUSLY REQUESTED:	CAPITAL BUDGET FOR F.Y. 19	Laws _____, Ch _____, Sec _____, \$ _____	
<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____			
PROJECT DESCRIPTION:		PROJECT CATEGORY	
Funds are requested to enclose and air condition a 1,150 GSF former storage area in the center of the original building.		<input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT	
PROJECT IMPACT:		CHANGES IN OPERATING EXPENSES	
This area is now of only limited usefulness because of poor ventilation and becomes unbearably hot during much of the summer. It is important to consider that the main laboratory building of the Institute was designed primarily for chemical work, but developments during the past 25 years have made it necessary to acquire and use more sophisticated physical instrumentation. Because much of this equipment, as well as the accompanying computers, requires air conditioned laboratories, there is a severe shortage of instrument rooms and a conversion of this space is long overdue.		BUILDING OPERATIONS: Net Change in Assignable Sq. Footage Salaries \$ _____ Utilities \$ _____ Other \$ _____ Complement \$ _____ PROGRAM OPERATIONS: Salaries \$ _____ S & E \$ _____ Complement \$ _____	
		DEVELOPMENT COSTS	
		Land Acquisition \$ -0- Construction \$ 81.0 NON-BUILDING COSTS: Design Fees \$ 8.1 Equipment \$ 5.0 Site Work \$ -0- Art Work (1%). \$ -0- Other \$ 15.9 TOTAL PROJECT COST \$ 110.0 COST/ASSIGNABLE SQ FOOT \$ 129.41 COST/GROSS SQ FOOT \$ 95.65 TOTAL FOR THIS REQUEST ONLY \$ 110.0	
		ADDITIONAL PRIOR COMMITMENT(S)	
		Laws _____, Ch _____, Sec _____, \$ _____	
GOVERNOR'S RECOMMENDATION:		DEVELOPMENT COSTS PREPARED BY: Finance & Operations	
		FUNDING SOURCE \$ -0-	
The Governor does not recommend an appropriation for this request. The system should consider funding this project from the augmented repairs and replacements appropriation recommended by the Governor in the 1987-89 operating budget.			

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 81	BIENNIIUM REQUESTED: 1987-89
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PROJECT TITLE:
Steam Line - St. Paul - Utilities and Services

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____ Ch _____ Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85

CAPITAL BUDGET FOR F.Y. 19 87

PROJECT DESCRIPTION:

As a part of the Teaching Greenhouse/Headhouse project funded by the 1984 Legislature it was necessary to divert program dollars to install a 6" high pressure steam line to provide adequate heat to the added and existing facilities in this area of the campus. Funds for this request will be used to reimburse the program dollars diverted from the Teaching Greenhouse/Headhouse project.

PROJECT IMPACT:

It had been a long standing problem to get adequate heat with the existing steam source to the last buildings in a group of thirteen greenhouses located on the east side of Gortner Avenue diagonally across from the Plant Pathology Building. A new steam line extending from the main steam tunnel near Plant Pathology provides sufficient heating for existing as well as added greenhouse facilities in this area. Funds are requested to cover the cost of construction for this service which facilitated construction of the new Agronomy/Plant Pathology/Soil Science Teaching Greenhouse. Without the funds requested the new facility will bear the full burden of upgrading service to the existing greenhouses, resulting in a substantive reduction in the extent to which the full teaching program requirements in the facility can be met.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.
Salaries \$ _____
Utilities \$ _____
Other \$ _____
Complement

PROGRAM OPERATIONS:

Salaries \$ _____
S & E \$ _____
Complement

DEVELOPMENT COSTS

Land Acquisition \$ _____
Construction \$ _____

NON-BUILDING COSTS:

Design Fees \$ _____
Equipment \$ _____
Site Work \$ _____
Art Work (1%). \$ _____
Other \$ _____

TOTAL PROJECT COST \$ _____

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 115.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

FUNDING SOURCE . Sale of Bonds \$ 115.0

The Governor concurs with the system's request for installation of a high pressure steam line on the St. Paul campus.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: UNIVERSITY OF MINNESOTA	FACILITY: HUMPHREY PUBLIC AFFAIRS INSTITUTE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: HUMPHREY LEGACY: A COMMEMORATIVE EXHIBIT	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

This project provides for the final design, pre-production, fabrication and installation of a permanent public exhibit in the Humphrey Center at the University of Minnesota commemorating the life of Hubert H. Humphrey, the late Vice President of the United States and Senator from Minnesota.

The exhibit will depict the period of American political history from 1916-1978 through which Humphrey lived, and describe his impact on the state, nation, and world. Like the exhibits in the Truman, Kennedy, and Johnson Libraries, the Humphrey Exhibit will be designed to evoke the man and his times. Unlike those exhibits, however, the Humphrey exhibit is designed to focus especially on the legislative process. This is an appropriate emphasis in celebrating this great Minnesotan rated in a recent New York Times survey of historians and political scientists as the second most important legislator (after Henry Clay) in American History. Also unlike the earlier Presidential Libraries, the Humphrey exhibit will permit a stronger educational interaction with visitors, who will be able to use computer and audio visual technology to learn about the legislative process and to call up Humphrey's views on a wide range of subjects. Major elements of the exhibit include the orientation room, a replica of the Humphrey drug store, the Senate chamber, and "Humphrey Speaks."

The exhibit will be located on the first floor of the Humphrey Center in space which has already been designed and built for it. Planning for the exhibit has been completed, using funds raised from unions, businesses, organizations, and other private donors. This project includes final design work, pre-production and fabrication of materials, and construction of the exhibit.

PROJECT IMPACT:

It is estimated that the exhibit will be visited by 200,000 people a year, including elementary and secondary school groups. The design of the exhibit also permits traveling programs to be developed for schools and other organizations.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ 6.2
Utilities	\$ -0-
Other	\$ -0-
Complement	0.33

PROGRAM OPERATIONS:

Salaries	\$ 92.5
S & E	\$ -0-
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,500.0

NON-BUILDING COSTS:

Design Fees	\$ 300.0
Equipment	\$ 1,050.0
Site Work	\$ -0-
Art Work (1%)	\$ 150.0
Other	\$ -0-

TOTAL PROJECT COST	\$ 338.52
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 1,500.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 1,545.0

The Governor recommends funding in the amount of \$1,545.0 for the Hubert H. Humphrey Commemorative Exhibit. Amount recommended has been adjusted for differences in inflation factors used by the University and the Department of Finance.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Minnesota Center for the Treatment of Victims of Torture - Construction	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

A new facility is planned for the Center which will contain approximately 5,300 asf and 8,800 gsf. The structure is to be non-institutional in character. The type of spaces programmed are: reception/waiting area, five treatment rooms, exam room, physical therapy room, laboratory, records, kitchenette, conference room, staff lounge/toilet room, general storage, and offices for director, secretary, social workers, researchers, translators, and physical therapist.

PROJECT IMPACT:

A Task Force was appointed January 1985 by Governor Rudy Perpich to examine the feasibility of a Minnesota Center for Victims of Torture. The Task Force, in May of 1985, recommended that:

1) A Minnesota Center for Victims of Torture be established; 2) The Center have both treatment and research as its major functions, with a strong educational component as well; 3) The Center be an independent, nonprofit corporation affiliated with one or more major medical and educational institutions; 4) The Center treat victims of torture by foreign governments, with an initial goal of treating 100 persons per year; 5) Medical services be provided which take a comprehensive approach to the treatment of both victims and their families; 6) Legal and social services needed by victims be provided through existing service delivery systems; 7) The Center be located in the Twin Cities area;

The University was contacted by the governor and asked to investigate potential sites for the Center near the University. The Task Force's criteria for the selection of a site are as follows:

1) The Center should be closely affiliated institutions in order to take full advantage of their resources; 2) The Center itself should be in a freestanding location in order to maintain an independent identity; 3) The Center should be located in a community which can provide adequate support services and opportunity for victims and their families and which can minimize the difficulties of integrating victims and families into society; 4) The Center should present a non-threatening physical appearance in order to minimize the trauma of those tortured in an institutional setting; 5) The community and affiliated institutions should possess the resources necessary to attract top scholars in the field; 6) The community should have an adequate number of persons with language skills needed to serve as interpreters.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	5.3
Salaries	\$ 18.7
Utilities	\$ 16.3
Other	\$ 3.7
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 791.0
NON-BUILDING COSTS:	
Design Fees	\$ 79.0
Equipment	\$ 84.0
Site Work	\$ 75.0
Art Work (1%).	\$ 8.0
Other	\$ 25.0
TOTAL PROJECT COST	\$ 1,062.0
COST/ASSIGNABLE SQ FOOT	\$ 200.38
COST/GROSS SQ FOOT	\$ 120.68
TOTAL FOR THIS REQUEST ONLY	\$ 1,062.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Finance & Operations

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Sale of Bonds \$ 999.0

The Governor concurs with proposed construction of a new facility for the Minnesota Torture Victim Treatment Center. Amount recommended has been adjusted for differences in inflation factors used by the University and the Department of Finance.

AGENCY: UNIVERSITY OF MINNESOTA

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PAGE 1

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Rebuild sewage system, Horticultural Research Center, Excelsior APID - 62600:66-50 LEGAL CITATION-Laws 1971, Ch.963, Sec.8, Subd. 18(3)	PP	\$ 15.0	\$ 15.0	\$	\$ 0	\$ 0	0	on-hold
Connect Sewer to New Main Sewer line-Horticultural Research Center, Excelsior APID - 62700:37-50 LEGAL CITATION-Laws 1973, Ch. 778, Sec. 7, Subd. 14(2)	PP	20.0	20.0		0	0	0	on-hold
Basic Science Building, Duluth APID - 62800:13-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 3(a)	C	1,422.4	1,422.4		1,412.4	10.0	99	--
Utilities, Water distribution, roads and campus improvements, Duluth APID - 62800:14-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 3(b)	C	500.0	500.0		493.5	2.3	99	--
Plant Services Addition/Renovation, Waseca APID - 62800:18-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 6(b)	C	150.0	150.0		148.7	0	99	8/86
Pharmacy and Nursing Facility APID - 62801:01-50 LEGAL CITATION-Laws 1977, Ch. 451, Sec. 2	C	12,965.2	12,965.2		12,958.2	6.8	99	--
Planning for Recycling of East Bank Building APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(a)	PP	200.0	200.0		121.6	0	61	--
Folwell Hall Remodeling APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(e)	C	1,000.0	1,000.0		960.6	0	96	--
Energy Conservation-University Wide APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(u)	C	200.0	200.0		195.4	4.6	98	--

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: UNIVERSITY OF MINNESOTA

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PAGE 2

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Osha Project University Wide APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(s)	C	\$ 750.0	\$ 750.0	\$	\$ 738.8	\$ 8.7	99	--
Upgrade for Physically Handicapped, University-wide APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(r)	C	1,000.0	1,000.0		942.9	51.5	94	--
St. Anthony Storm Sewer Assessment APID - 62802:03-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 3(i)	PP	140.3	140.3		75.8	0	54	--
Utility Improvements, UMD APID - 62802:04-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 4(d)	C	232.2	232.2		229.8	0	99	--
Water distribution system improvements, UMD APID - 62802:04-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 4(e)	C	200.0	200.0		171.2	25.8	86	--
Road and Campus improvements, UMTCC APID - 62802:06-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 6(c)	C	300.0	300.0		296.4	3.6	99	9/86
Construct business and economics building, UMD APID - 62803:04-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 4 (\$101,949 transferred to Subd. 2(a))	C	3,320.0	3,320.0		3,213.0	3.3	99	--
Construction Physical education building and outdoor recreation complex, UMTCC APID - 62803:05-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 5	C	3,426.0	3,426.0		3,412.6	8.9	99	--
Construct two interconnected buildings on the West Bank to serve the needs of the Hubert H. Humphrey Institute and the college of Business Administration APID - 62804:10-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 2(a)	C	16,484.0	16,484.0		16,458.9	91.3	99	6/87

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DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Construct agronomy and plant genetics, plant pathology, and soil science building APID - 62804:11-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 3	C	\$ 15,900.0	\$ 15,900.0	\$	\$ 15,560.4	\$ 369.5	98	6/87
Construct greenhouse, UMD APID - 62804:12-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 4(a) (\$30,000 transferred from Ch. 362, Sec. 5, Subd. 4(b))	C	349.0	349.0		350.9	1.6	99	--
Business building remodeling, UMD APID - 62804:12-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 4(b) (\$30,000 transferred to Ch. 362, Sec. 5, Subd. 4(a)) (See Above)	C	502.0	502.0		479.5	22.3	99	6/87
Civil and mineral engineering equipment APID - 62806:01-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 2(c)	C	1,000.0	1,000.0		625.4	58.4	62.5	--
Supplement to the School of Management and Hubert H. Humphrey Institute facility due to delay in project APID - 62806:01-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 2(a)	C	1,664.0	1,664.0		1,547.7	75.5	99	6/87
Construct music facility on the West Bank Campus APID - 62806:01-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 2(b)	C	11,465.0	11,465.0		10,441.1	1,005.0	98	6/87
Natural resources research institute, UMD APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(c)	C, WD	1,200.0	1,200.0		1,113.7	133.5	93	--
Prepare working drawings for a physical education and recreational sports complex, UMD APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(d)	C	663.0	663.0		313.0	968.0	24	6/87

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DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Supplement due to delay in renovation of school of business space, UMD APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(b)	C	\$ 50.0	\$ 50.0	\$	\$ 35.9	\$ 0	99	6/87
Supplement due to delay in construction of greenhouse, UMD APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(a)	C	30.0	30.0		17.1	0	99	--
Appleby Hall-for working drawings to remodel and/or add on to Appleby Hall APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(a)	PP	420.0	420.0		281.8	94.9	0	12/88
Convert primary electrical system on the Minneapolis Campus APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(o) (\$300,000 transferred from Subd. 2(p))	C	978.0	978.0		970.6	231.1	99	6/87
Electrical engineering and computer science building APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(b)	WD,C	2,700.0	2,700.0		2,378.1	266.1	5	7/88
Repair roof and install energy conservation measures of Folwell Hall APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(f)	C	855.0	855.0		144.8	477.0	30	6/87
Remodel Smith Hall APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(e)	C	21,000.0	21,000.0		14,086.7	5,855.7	67	6/87
Remodel Amundson Hall and Mines and Metallurgy building APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2 (g)	WD	1,200.0	1,200.0		554.1	200.8	0	3/88

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DOLLARS IN THOUSANDS (137,522 = 137.5)

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PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Remodel parts of Mayo building for department of micro-biology and school of public health APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(h)	C	\$ 8,160.0	\$ 8,160.0	\$	\$ 7,037.9	\$ 845.6	86	12/86
Music performance laboratory APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(j)	PP	1,638.0	1,638.0		0	0	0	--
Music Library APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(i)	C	1,275.0	1,275.0		1,252.6	22.4	98	6/87
Modify Williams Arena to correct life safety deficiencies APID - 62807:02-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(m)	C	621.0	621.0		534.5	8.3	99	6/87
Remodel facilities to meet life and fire safety standards - Systemwide APID - 62807:11-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 12(b)	C	200.0	200.0		86.3	69.0	43	6/87
Remodel facilities to accommodate the physically handicapped APID - 62807:11-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 12(a)	WD, C	750.0	750.0		159.2	96.8	20	6/87
Prepare working drawings and construct animal facilities on the St. Paul Campus or at the Rosemount Experiment Station APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(c)	C	4,000.0	4,000.0		1,094.9	2,516.5	27	6/87
Green Hall Planning APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(d)	WD	656.0	656.0		405.1	90.0	0	9/89

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DOLLARS IN THOUSANDS (137,522 = 137.5)

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PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Teaching Greenhouse and Headhouse APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(k)	C	\$ 800.0	\$ 800.0	\$	\$ 795.1	\$ 18.1	99	12/86
Convert primary electrical system on the St. Paul Campus and air condition Goldstein Gallery APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(p) (\$300,000 transferred to Subd. 2(o))	C	1,290.0	1,290.0		815.5	27.9	82	6/87
Natural Resources Research Institute-Remodel and equip sage building, UMD APID - 62807:03-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 3(b)	C, WD	1,800.0	1,800.0		973.9	7.5	54	--
Recreational sports/physical education facilities, UMD APID - 62807:03-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd 3(a)	C	4,400.0	4,400.0		3,131.0	273.5	24	12/87
Planning and remodeling and construction of engineering facilities, UMD APID - 62807:03-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 3(c)	C	270.0	270.0		292.9	129.6	55	12/86
Morris Campus Construct Greenhouse APID - 62807:04-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 4	WD	200.0	200.0		29.4	6,019.0	0	1/87
Food Service building air conditioning, UMTCC APID - 62807:05-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 5(c)	C	50.0	50.0		32.9	17.1	99	--
Remodel Owen Hall, UMTCC APID - 62807:05-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 5(a)	C	1,500.0	1,500.0		1,470.6	34.5	99	2/87
Construct addition to coal storage facilities, UMTCC APID - 62807:05-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 5(b)	C	34.0	34.0		31.4	0	99	--

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DOLLARS IN THOUSANDS (137,522 = 137.5)

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PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Waseca Campus-Construct mechanized agriculture shops addition and east portion of ring road APID - 62807:06-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 6	C	\$ 1,200.0	\$ 1,200.0	\$	\$ 1,220.0	\$ 40.7	99	6/87
Northwest Experiment Station, Crookston-Remodel existing agriculture research center auditorium APID - 62807:08-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 8	C	150.0	150.0		119.6	19.7	99	--
Rosemount Experiment Station-Construct addition to hazardous waste storage facilities APID - 62807:12-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 9	C	75.0	75.0		43.2	0	99	6/87
Southern Experiment Station, Waseca-Construct farm implement storage facility APID - 62807:09-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 10	C	114.0	114.0		112.5	1.7	99	--
Hormel Institute, Austin, complete, equip, and furnish the Animal Research Annex APID - 62807:07-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 7	C	237.0	237.0		220.0	19.0	90	1/87
Construct Electrical Engineering and Computer Science Building, Minneapolis Campus APID - 62807:13-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 2(a)	WD, C	42,800.0	42,800.0		1,787.7	1,016.1	5	7/88
Remodel Amundson Hall and the Mines and Metallurgy Building, Minneapolis Campus APID - 62807:13-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 2(b)	WD	3,000.0	3,000.0		252.3	136.2	0	3/88

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PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Remodel part of Mayo Building for Department of Microbiology and School of Public Health, Minneapolis Campus APID - 62807:13-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 2(c)	WD	\$ 5,000.0	\$ 5,000.0	\$	\$ 4.0	\$ 0	0	7/87
St. Paul Campus - Construct addition to Green Hall APID - 62807:14-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 3	WD	5,285.0	5,285.0		70.1	42.2	0	10/87
Construct Engineering and Technology Building, Duluth Campus APID - 62807:15-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 4(a)	C	4,154.0	4,154.0		2,157.1	1,374.8	55	12/86
Recreational Sports and Physical Education Facilities, Duluth Campus APID - 62807:15-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 4(b)	C	9,200.0	9,200.0		464.5	9,822.2	5	12/87
Crookston Campus Improve roads, parking lots, storm sewers, lighting and signs APID - 62807:16-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 5	C	553.0	553.0		.4	325.0	1	9/86
Northwest Experiment Station Dairy Barn and Research Center APID - 62807:17-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 6	C	675.0	675.0		198.9	481.0	30	1/87
Fire and Life Safety, PCB Electrical Replacement, Asbestos Treatment and Removal, Physical Handicapped modifications and energy projects	WD, C	1,200.0	1,200.0		184.0	692.3	10	6/88

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DOLLARS IN THOUSANDS (137,522 = 137.5)

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							% 6/30/86	DATE
Morris Campus Greenhouse Supplement APID - 62807:04-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 8	WD	\$ 100.0	\$ 100.0	\$	\$ 0	\$ 0	0	1/87
Waseca Campus Ring Road APID - 62807:19-50 LEGAL CITATION-Laws 1985, 1st Special Session, Ch. 15, Sec. 16, Subd. 9	C	\$ 476.0	\$ 476.0		\$ 326.0	\$ 0	70	6/87

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